

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 10 AIRPORT

MISSION

Strategically position Detroit City airport to capitalize on the ever-expanding opportunities of the aviation industry with innovation as an essential tool to maximize Detroit City Airport's economic benefit to our community and region.

We envision Detroit City Airport as the hub of a district that is safe, secure and clean, that attracts services beyond the need of the aviation market and services the community at large as an industrial and commercial center.

DESCRIPTION

The Airport Department operates Detroit City Airport, which encompasses approximately 300 acres of land, bounded by Gratiot and Grinnell on the south, Conner on the east, French Road on the west and Mt. Olivet Cemetery on the north. There are two runways: the East/West Runway (7/25) is 4,025 by 100 feet wide and the North/South Runway (15/33) is 5,090 feet by 100 feet wide.

The major facilities within the Airport boundaries are the Air Carrier Terminal, Executive Terminal C including 14 large Hangar Bays, Temporary Terminal, triturator, ramp equipment storage building, fire station #20, 129 T-Hangars (96 small, 23 medium and 10 large) and 1,384 automobile parking spaces.

GOALS

1. Enhance the Airport's image as a premier gateway to Metropolitan Detroit.
2. Drive change and strategically plan for future development.
3. Reach and maintain self-sufficiency by improving our cost recapture ratio.
4. Promote air trade development.
5. Develop and train the aviation team to exceed our public's desire for service excellence.
6. Increase local youth exposure to the aviation industry and potential career opportunities.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$3,879,837	\$500,000	\$4,379,837
REVENUES	<u>3,879,837</u>	<u>500,000</u>	<u>4,379,837</u>
NET TAX COST	\$ 0	\$ 0	\$ 0
POSITIONS	23		23

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A10000 Airport Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
10280 Airport GO Bonds		
100247 Mini-Take Land Acquisition GO 03-04	0	500,000
Airport GO Bonds Appro Total	0	500,000
Capital Projects Fund Group Total	0	500,000
Enterprise Fund Group		
00223 Airport Operations		
100010 Administration	6	1,248,435
100020 Maintenance	10	1,592,136
100030 Operations	4	468,409
100040 Public Safety	3	570,857
Airport Operations Appro Total	23	3,879,837
Enterprise Fund Group Total	23	3,879,837
AGENCY APPROPRIATION TOTAL	23	4,379,837

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A10000 Airport Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
10280 Airport GO Bonds		
100247 Mini-Take Land Acquisition GO 03-04		500,000
Airport GO Bonds Appro Total		<u>500,000</u>
Capital Projects Fund Group Total		<u>500,000</u>
Enterprise Fund Group		
00223 Airport Operations		
100010 Administration		3,879,837
Airport Operations Appro Total		<u>3,879,837</u>
Enterprise Fund Group Total		<u>3,879,837</u>
AGENCY REVENUE TOTAL		<u>4,379,837</u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 11 ARTS

MISSION

The Detroit Institute of Arts collects and holds in trust for the people of Detroit, Michigan, and the world, examples of the highest quality of fine arts from all times and cultures throughout the world.

DESCRIPTION

The Detroit Institute of Arts (DIA) is the second largest municipally-owned museum in the United States and contains an encyclopedic art collection worth over one billion dollars. This art is displayed in more than one hundred galleries in a building complex of approximately 600,000 gross square feet on three levels and a basement. The complex is composed of the original building completed in 1927 and two subsequent major additions. These are the Ford Wing, built in 1966 and the Cavanaugh Wing, built in 1971. The facilities include a 1,200 seat Performing Arts Auditorium, a Lecture Hall with 388 seats, a Conservation Services Laboratory, a Research Library, a Museum Shop, two restaurants and staff offices.

DIA began operations under the direction of the Detroit Institute of Arts Founders' Society, on February 1, 1998. The City's subsidy to the DIA is reflected under the Arts Department and bond proceeds are reflected in the Non-Departmental (Agency 35).

GOALS

1. Provide a safe and accessible museum.
2. Preserve the collection as a heritage for present and future generations.
3. Further the understanding and appreciation of the visual arts by the study, documentation and publication of the collections, by temporary exhibitions, performances and educational programs of the highest quality.
4. Development of professional personnel.
5. Identify stable sources of funding.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$642,975	\$642,975
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$642,975	\$642,975
POSITIONS	0	0

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A11000 Arts Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00002 Museum Management		
110010 Arts Related Transactions	0	642,975
Museum Management Appro Total	<u>0</u>	<u>642,975</u>
General Fund Group Total	<u>0</u>	<u>642,975</u>
AGENCY APPROPRIATION TOTAL	<u><u>0</u></u>	<u><u>642,975</u></u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 12 BUDGET

MISSION

The mission of the Budget Department is to compile and monitor all necessary financial planning information and make recommendations so that the City Administration can efficiently deliver quality services to preserve the public safety, promote economic development and strengthen the financial base of the City.

DESCRIPTION

The Budget Department is primarily responsible for the preparation of the annual operating and capital improvement budgets and the five-year capital agenda. Critical functions are monitoring City revenues and expenditures throughout the fiscal year, and relating financial activity to the plan expressed by the budget and to the long term strategic direction for the City. Development, implementation and coordination of management information systems is essential to all aspects of financial planning and control. Budget Department staff coordinate City employee travel, employee telecommunications approval, and perform management audits of City operations as staffing level permits.

GOALS

1. Develop quality Departmental and City-wide financial plans.
2. Monitor conformity of Departmental activities with financial and operations plans.
3. Assist in the ongoing formulation of the Administration's priorities through the systematic communication of quality fiscal analysis.
4. Provide efficient, high quality, user-friendly services to departments.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$3,312,519	\$3,312,519
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$3,312,519	\$3,312,519
POSITIONS	31	31

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A12000 Budget Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00226 Budget Department Operations		
120010 Budget Operations	31	3,312,519
Budget Department Operations Appro Total	31	3,312,519
General Fund Group Total	31	3,312,519
AGENCY APPROPRIATION TOTAL	31	3,312,519

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 13 BUILDINGS AND SAFETY ENGINEERING

MISSION

The mission of the Buildings and Safety Engineering Department is to provide for the safety, health and welfare of the general public as it pertains to buildings and their environs in an efficient, cost effective, user-friendly professional manner.

DESCRIPTION

The Buildings and Safety Engineering Department enforces zoning and construction codes that control the erection, alteration, use and maintenance of new and existing buildings and structures. The Department issues permits and monitors construction and use through inspection services. The maintenance of conditions in existing buildings and their environs are regulated by Ordinances that require periodic inspections.

GOALS

1. Ensure the safe design and construction of buildings and installation of components by enforcing current nationally recognized codes as established by ordinance.
2. Maintain the stability and safety of neighborhoods by enforcing the property maintenance code and other related ordinances.
3. Ensure peace and safety of the public by enforcing zoning codes, conditions and other relevant regulations. Satisfy business, residential and other customer needs.
4. Operate the department in a financially responsible manner to provide for a lower cost of government and pass efficiencies along to customers.
5. Build and maintain a high-performance organization that is the department sought by employees to work in and results in national, state and local respect for the skills and expertise of the employees.
6. Reduce the number of vacant and dangerous structures within the City.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE FUND	BLOCK GRANT	TOTAL
EXPENDITURES	\$25,203,686	\$9,337,170	\$34,540,856
REVENUES	<u>25,203,686</u>	<u>9,337,170</u>	<u>34,540,856</u>
NET TAX COST	\$ 0	\$ 0	\$ 0
POSITIONS	304	34	338

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A13000 Buildings and Safety Engineering Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
04356 Nuisance Abatement BG		
130070 Housing - BG	6	454,244
Nuisance Abatement BG Appro Total	6	454,244
10814 Administration and Licenses		
130310 Administration	16	5,254,294
130312 Licenses and Permits	34	1,479,961
130314 Plan Review	14	1,106,726
Administration and Licenses Appro Total	64	7,840,981
10815 Inspections		
130340 Mechanical	86	6,793,049
130345 Housing\Inspections	84	4,254,100
130346 Buildings	45	3,789,895
130347 Zoning	3	185,865
Inspections Appro Total	218	15,022,909
10829 Demolition - B&SE		
130071 Demolition - Administration - B&SE	28	8,882,926
Demolition - B&SE Appro Total	28	8,882,926
11110 Property Maintenance Enforcement		
130320 Property Maintenance Enforcement	22	2,339,796
Property Maintenance Enforcement Appro Total	22	2,339,796
Special Revenue Fund Group Total	338	34,540,856
AGENCY APPROPRIATION TOTAL	338	34,540,856

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A13000 Buildings and Safety Engineering Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
04356 Nuisance Abatement BG		
130070 Housing - BG		454,244
Nuisance Abatement BG Appro Total		<u>454,244</u>
10817 Administration and Operations		
130300 Admin and Operations Revenue		24,141,680
Administration and Operations Appro Total		<u>24,141,680</u>
10829 Demolition - B&SE		
130071 Demolition - Administration - B&SE		8,882,926
Demolition - B&SE Appro Total		<u>8,882,926</u>
11110 Property Maintenance Enforcement		
130320 Property Maintenance Enforcement		1,062,006
Property Maintenance Enforcement Appro Total		<u>1,062,006</u>
Special Revenue Fund Group Total		<u><u>34,540,856</u></u>
AGENCY REVENUE TOTAL		<u><u>34,540,856</u></u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 14 CIVIC CENTER

MISSION

The mission of the Civic Center Department is to provide and promote world class facilities and services for conventions, trade shows, banquets, special events, cultural events and major public and sporting events in order to create both temporary and permanent economic impact to the City of Detroit.

DESCRIPTION

The Civic Center Department strives to fuel the demand for hospitality-related businesses and foster future economic development by providing a safe, attractive, customer-friendly convention center complex.

Cobo Center is host of 7,000+ events per year. Cobo Center accomplishes this feat in a complex that boasts 700,000 square feet of exhibit space, five (5) exhibit halls, 84 meetings rooms, four (4) banquet facilities and contains 2.4 million total square feet of space to be managed. The Department also provides special activities at Hart Plaza.

GOALS

1. Heighten our level of customer satisfaction by providing a safe and attractive facility with a responsive, customer-driven staff.
2. Increase booking and event-generated revenue through proactive initiatives, causing an increased demand for hospitality services that relate to Cobo activity.
3. Reduce administrative, operational and maintenance costs.
4. Improve employee morale through the implementation of Total Quality Management principles, including employee training and empowerment initiatives.
5. Improve communication and cooperation with Detroit hospitality service providers (hotels, Detroit Metro Convention and Visitor=s Bureau, etc.)

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$26,448,906	\$1,050,000	\$27,498,906
REVENUES	<u>9,059,659</u>	<u>1,050,000</u>	<u>10,109,659</u>
NET TAX COST	\$17,389,247	\$ 0	\$17,389,247
POSITIONS	103	0	103

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A14000 Civic Center

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00008 Administration		
140010 Administration	10	1,233,534
140030 Arena Taxes	0	340,000
Administration Appro Total	10	1,573,534
00011 Cobo Center		
140040 Sales & Marketing	13	1,083,911
140045 Operations	6	462,716
140060 Information Desk	0	48,850
140090 Maintenance	30	17,359,447
140100 Building Services	25	1,283,540
140110 Building Services Extra Service	0	21,981
140140 Security Cobo Org	12	1,785,818
Cobo Center Appro Total	86	22,046,263
11150 Property Management		
140350 Property Management Administration	7	314,360
140355 Ford Auditorium	0	70,000
140370 Hart Plaza Management	0	1,744,749
140385 Country Music Festival	0	700,000
Property Management Appro Total	7	2,829,109
General Fund Group Total	103	26,448,906
Capital Projects Fund Group		
00890 Cobo - Renewal and Replacement		
140050 Renewal & Replacement	0	1,050,000
Cobo - Renewal and Replacement Appro Total	0	1,050,000
Capital Projects Fund Group Total	0	1,050,000
AGENCY APPROPRIATION TOTAL	103	27,498,906

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A14000 Civic Center

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00008 Administration		
140010 Administration		6,459,343
Administration Appro Total		<u>6,459,343</u>
11150 Property Management		
140350 Property Management Administration		768,000
140360 Veterans Memorial Building		870,620
140370 Hart Plaza Management		261,696
140385 Country Music Festival		700,000
Property Management Appro Total		<u>2,600,316</u>
General Fund Group Total		<u><u>9,059,659</u></u>
Capital Projects Fund Group		
00890 Cobo - Renewal and Replacement		
140050 Renewal & Replacement		1,050,000
Cobo - Renewal and Replacement Appro Total		<u>1,050,000</u>
Capital Projects Fund Group Total		<u>1,050,000</u>
AGENCY REVENUE TOTAL		<u><u>10,109,659</u></u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 15 COMMUNICATIONS AND CREATIVE SERVICES

MISSION

The City of Detroit Communications and Creative Services Department's (CCSD) mission is to effectively communicate the administration's vision and mission to its major constituents and provide high quality, consistent communication services to all city agencies, with an ultimate goal of improving the overall image of the city.

DESCRIPTION

As the communications hub for City government, CCSD is charged with assuring the utmost in quality and effective communication service and assistance to all City agencies in their efforts to communicate with the City's major constituents: employees, residents, business owners and visitors.

GOALS

1. Provide efficient, consistent and high quality care to all of its clients (city agencies) in a timely manner.
2. Incorporate sound strategic communications planning through implementation of consistent communication planning models.
3. Improve the overall image of Detroit through its various communications services. Assure and assist in managing consistent communication to all of the City's major constituents.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$2,164,131	\$2,164,131
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$2,164,131	\$2,164,131
POSITIONS	19	19

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A15000 Communications and Creative Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00120 Public Information and Promotional Service		
150010 Communication & Creative Services	16	1,730,154
150020 Communication & Creative Services-TCC	3	433,977
Public Information and Promotional Service Appro Total	19	2,164,131
General Fund Group Total	19	2,164,131
AGENCY APPROPRIATION TOTAL	19	2,164,131

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 16 CONSUMER AFFAIRS

MISSION

The mission of the agency as set out in the City Charter, is to provide consumer education and information, enforce ordinances prohibiting fraudulent practices, investigate consumer complaints, and grant, revoke or approve licenses and permits as required by City ordinances. The director is empowered to hold hearings to determine whether or not licenses should be revoked, to subpoena witnesses, administer oaths, take testimony and promulgate rules for the department's procedures. The Weights and Measures Division is responsible for sealing taxicab meters and halting overweight trucks.

DESCRIPTION

Consumer Affairs provides consumer education and information, and works to resolve disputes between consumers and businesses.

Divisions include the Business License Center, whose primary responsibilities involves general business licenses and taxicab bonds, and the Weights and Measures operation whose responsibilities include truck inspections to ensure size and weight loads are within the legal limits and to monitor taxicab meters and their operating condition.

Our education mission is carried out through the publication and distribution of pamphlets, articles and newsletters. Information is disseminated through public speaking, lectures, classes, media announcements and individual replies to questions that come in by phone or mail. License investigators check business outlets to determine that fees are collected, and assist new business operators in obtaining necessary permits and licenses.

GOALS

1. Enhance consumer safety.
2. Target fraudulent operations which place legitimate businesses at a disadvantage.
3. Maximize revenue.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$1,638,216	\$1,638,216
REVENUES	<u>1,706,180</u>	<u>1,706,180</u>
NET TAX COST	\$ (67,964)	\$ (67,964)
POSITIONS	25	25

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A16000 Consumer Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00239 Consumer Advocacy		
160010 Consumer Affairs Office Of Executive Management	5	398,714
160020 Consumer Advocacy	3	209,876
Consumer Advocacy Appro Total	8	608,590
00404 Licenses, Permits, Weight, Measures		
160030 Licenses & Permits	13	827,918
160040 Weights & Measures	4	201,708
Licenses, Permits, Weight, Measures Appro Total	17	1,029,626
General Fund Group Total	25	1,638,216
AGENCY APPROPRIATION TOTAL	25	1,638,216

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A16000 Consumer Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00404 Licenses, Permits, Weight, Measures		
160030 Licenses & Permits		1,700,000
160040 Weights & Measures		6,180
Licenses, Permits, Weight, Measures Appro Total		1,706,180
General Fund Group Total		1,706,180
AGENCY REVENUE TOTAL		1,706,180

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 17 CULTURAL AFFAIRS

MISSION

The Cultural Affairs Department advocates, coordinates and implements policies and programs that strengthen and promote the arts and cultural life in the City of Detroit. Cultural Affairs facilitates development of expanded activity in all areas of arts and culture; including both the profit and non-profit sectors, for the benefit of those who visit, work and live in the City of Detroit.

DESCRIPTION

The Cultural Affairs Department since 1996 has advocated, coordinated and implemented appropriate measures to accomplish its mission with assistance from a 40-member Citizens Advisory. Eastern Market will now be under Cultural Affairs.

GOALS

1. Improve the viability of the cultural arts industry in the City of Detroit.
2. Act as a clearinghouse for arts and cultural affairs activities for the City of Detroit and as a resource and information center for cultural organizations, funding sources and the public.
3. Increase public participation in and accessibility to the cultural arts for residents of Detroit.
4. Seek creative ways of making arts education programs available to Detroit's youth and senior citizens, and promote arts training for artists of all ages.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GRANTS	TOTAL
EXPENDITURES	\$1,446,383	\$487,465	\$1,933,848
REVENUES	<u>818,700</u>	<u>487,465</u>	<u>1,306,165</u>
NET TAX COST	\$ 627,683	\$ 0	\$ 627,683
POSITIONS	15	0	15

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A17000 Cultural Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00934 Cultural Affairs Administration		
170010 Cultural Affairs Administration	5	632,346
170030 Gallery Crawl	0	23,700
Cultural Affairs Administration Appro Total	5	656,046
06394 Grant Contributions - Cash		
170020 Cultural Affairs Grants	0	50,000
Grant Contributions - Cash Appro Total	0	50,000
10997 Cultural Affairs Fees and Contributions		
170410 Cultural Affairs Fees and Contributions	0	20,000
Cultural Affairs Fees and Contributions Appro Total	0	20,000
11196 Eastern Market		
170015 Eastern Market	10	720,337
Eastern Market Appro Total	10	720,337
General Fund Group Total	15	1,446,383
Special Revenue Fund Group		
05806 City Arts Program 97-98		
170040 City Arts Program	0	100,000
City Arts Program 97-98 Appro Total	0	100,000
06581 Cultural Access Program		
170100 Culture Connection	0	91,465
Cultural Access Program Appro Total	0	91,465
10092 Mini Grant		
170200 Mini Grant	0	142,700
Mini Grant Appro Total	0	142,700
10093 Mini Grant Administration		
170300 Mini Grant Administration	0	28,500
Mini Grant Administration Appro Total	0	28,500
10094 Technical Assistance		
170400 Technical Assistance	0	24,800
Technical Assistance Appro Total	0	24,800

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A17000 Cultural Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10823 CTV Award/Redford Theater		
170700 CTV Award/Redford Theater	0	100,000
CTV Award/Redford Theater Appro Total	0	100,000
Special Revenue Fund Group Total	0	487,465
AGENCY APPROPRIATION TOTAL	15	1,933,848

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A17000 Cultural Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00934 Cultural Affairs Administration		
170030 Gallery Crawl		23,700
Cultural Affairs Administration Appro Total		<u>23,700</u>
10997 Cultural Affairs Fees and Contributions		
170410 Cultural Affairs Fees and Contributions		20,000
Cultural Affairs Fees and Contributions Appro Total		<u>20,000</u>
11196 Eastern Market		
170015 Eastern Market		775,000
Eastern Market Appro Total		<u>775,000</u>
General Fund Group Total		<u><u>818,700</u></u>
Special Revenue Fund Group		
05806 City Arts Program 97-98		
170040 City Arts Program		100,000
City Arts Program 97-98 Appro Total		<u>100,000</u>
06581 Cultural Access Program		
170100 Culture Connection		91,465
Cultural Access Program Appro Total		<u>91,465</u>
10092 Mini Grant		
170200 Mini Grant		142,700
Mini Grant Appro Total		<u>142,700</u>
10093 Mini Grant Administration		
170300 Mini Grant Administration		28,500
Mini Grant Administration Appro Total		<u>28,500</u>
10094 Technical Assistance		
170400 Technical Assistance		24,800
Technical Assistance Appro Total		<u>24,800</u>

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A17000 Cultural Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10823 CTV Award/Redford Theater		
170700 CTV Award/Redford Theater		100,000
CTV Award/Redford Theater Appro Total		<u>100,000</u>
Special Revenue Fund Group Total		<u>487,465</u>
AGENCY REVENUE TOTAL		<u><u>1,306,165</u></u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 18 DEBT SERVICE

MISSION

The purpose of the Debt Service Fund is to meet the principal and interest of the bonded indebtedness of the City of Detroit.

DESCRIPTION

Bond and interest redemption provides for the scheduled retirement of principal and interest on long-term City debt. This debt derives from general obligation bond sales. (The debt service on Enterprise Funds appears in the Enterprise Agency Sections.)

State law limits the amount of general obligation debt a city may have outstanding at one time. Generally, the limit requires such debt to be within ten percent of the assessed value (which includes certain assessed value equivalents for purposes of the formula) of all real and personal property in the city. Significant exclusions to or extensions of the debt limit are permitted for special assessment bonds, motor vehicle highway bonds, hospital bonds, certain mortgage and housing bonds and various other bonds for projects deemed necessary for abating pollution. The City's outstanding debt is currently within the limits prescribed by State law.

Several financing agencies have debt which is managed by the Debt Management Section of the Finance Department.

The City of Detroit Tax Increment Finance Authority was established for the purpose of preparing development and tax increment financing plans in the City. The Authority has sold tax increment bonds and assisted in the financing of a portion of the Central Industrial Park Project, which includes a three million square foot General Motors plant in operation since 1985. Because of a sunset provision in the legislation creating this entity, this Authority does not have the ability to issue additional debt.

The Local Development Finance Authority was established for the purpose of assisting in the financing of development projects in the City. The Authority is authorized to sell tax increment bonds and sold bonds to finance part of the cost of the City's Jefferson/Conner Redevelopment Project.

DEPARTMENTAL FINANCIAL INFORMATION

	DEBT SERVICE	TOTAL
EXPENDITURES	\$67,125,114	\$67,125,114
REVENUES	<u>67,125,114</u>	<u>67,125,114</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	0	0

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A18000 Debt Service

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Debt Service Fund Group		
00212 General Bond Redemption		
180010 General Bond Redemption	0	62,716,632
General Bond Redemption Appro Total	0	62,716,632
00490 Other Distributions		
180020 D.D.A Tax Increment District	0	3,307,166
180030 GM Tax Increment District	0	1,101,316
Other Distributions Appro Total	0	4,408,482
General Debt Service Fund Group Total	0	67,125,114
AGENCY APPROPRIATION TOTAL	0	67,125,114

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A18000 Debt Service

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Debt Service Fund Group		
00212 General Bond Redemption		
180040 Debt Service Interest Redemption		67,125,114
General Bond Redemption Appro Total		<u>67,125,114</u>
General Debt Service Fund Group Total		<u>67,125,114</u>
AGENCY REVENUE TOTAL		<u><u>67,125,114</u></u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 19 DEPARTMENT OF PUBLIC WORKS

MISSION

The mission of the Public Works Department is to provide excellence in the delivery of essential environmental, infrastructure and automotive services, thereby ensuring a safe and clean environment for our customers in a cost-effective manner.

DESCRIPTION

DPW carries out the City's responsibility to provide excellence in the delivery of essential environmental services and the operation and maintenance of a street system that is safe and reasonably fit for public use. This now includes responsibility for non-park forestry, including berms and medians.

In order to provide a clean and sanitary environment, DPW provides the necessary services for the collection and disposal of waste generated by residential homes and commercial establishments, snow and ice removal, street cleaning, scrap tire collection and vacant lot clean up activities.

Installation and maintenance of traffic signs and markings, resurfacing, and maintenance of City streets and bridges and the additional functions performed by DPW all provide a safe environment for the citizens of Detroit.

Additionally, the repair and maintenance of the City's fleet and inspection of new vehicles to ensure conformity with specification, before they are accepted, is another function of DPW.

GOALS

1. Provide optimum refuse collection services.
2. Provide automotive service excellence, thus ensuring optimum vehicular safety and availability.
3. Provide high quality, cost-effective services in the maintenance of City right-of-ways.
4. Provide cost-effective and timely design and construction engineering services to our customers.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>BLOCK GRANT</u>	<u>OTHER</u>	<u>TOTAL</u>
EXPENDITURES	\$171,575,539	\$29,329,406	\$1,000,000	\$201,904,945
REVENUES	<u>41,895,521</u>	<u>29,329,406</u>	<u>1,000,000</u>	<u>72,224,927</u>
NET TAX COST	\$129,680,018	\$ -	\$ -	\$129,680,018
POSITIONS	1,258	81	0	1,339

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00028 Administration		
190100 Administration	12	2,666,887
190103 Training	8	470,025
190105 Guard Services	4	711,157
Administration Appro Total	24	3,848,069
00030 Building Operations		
190106 Detroit-Wayne Joint Building Authority	98	5,153,234
Building Operations Appro Total	98	5,153,234
00034 Solid Waste Management		
190300 DPW	5	720,973
190301 Production Data Center	9	690,746
Solid Waste Management Appro Total	14	1,411,719
00035 Refuse Collection		
190302 DPW	7	421,231
190305 Courville Bulk Collection	184	11,747,630
190306 Courville Refuse Collection (Residential)	149	8,538,351
190307 Business District Cleanup	48	2,891,611
190308 Container Services	18	1,316,523
190309 Yard Operations	37	2,341,526
191301 Building & Equipment Maintenance	10	974,654
Refuse Collection Appro Total	453	28,231,526
00036 Snow and Ice Removal		
190319 Bridges And Sidewalks	0	204,750
190320 Major And Local	0	608,241
Snow and Ice Removal Appro Total	0	812,991
00037 Street Cleaning		
190340 Supervision And Field Office	7	533,979
190342 Major Street Cleaning	19	1,256,880
190343 Residential Street Cleaning	15	982,303
Street Cleaning Appro Total	41	2,773,162
00038 Vacant Lot Clean-Up		
190360 Vacant Lot Clean Up	22	3,844,489
Vacant Lot Clean-Up Appro Total	22	3,844,489

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00040 Refuse Disposal		
191303 Disposal Activities	15	65,947,729
Refuse Disposal Appro Total	15	65,947,729
00041 Street Maintenance		
190500 Divisional Administrative Services	24	1,863,435
190502 Street Crew Supervision	12	896,652
190510 Non - Parks Ground Maintenance	38	4,174,950
Street Maintenance Appro Total	74	6,935,037
00042 Paved Street Maintenance		
190503 District Maintenance	72	5,924,339
Paved Street Maintenance Appro Total	72	5,924,339
00046 Equipment Maintenance		
190504 Vehicle - Tool Maintenance	25	2,097,418
Equipment Maintenance Appro Total	25	2,097,418
00047 Yard Operations		
190505 Supervision - Maintenance	7	474,157
Yard Operations Appro Total	7	474,157
00049 Reimbursed - Street Maintenance		
190011 Street Maintenance Hired Truck Clearing	0	1,180,000
190507 Street Construction - Paving	64	6,230,519
Reimbursed - Street Maintenance Appro Total	64	7,410,519
00051 Vehicle Management		
190600 Administration And General Office	6	515,575
190601 Building Maintenance	14	762,846
190604 Vehicle Control Center	2	173,518
190605 Vehicle Maintenance	199	13,449,829
190610 Fleet Management	2	192,937
Vehicle Management Appro Total	223	15,094,705
00052 Stores and Supplies		
190602 Stores And Supplies	16	5,632,593
190603 Gas Station	4	3,753,082
Stores and Supplies Appro Total	20	9,385,675

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00299 Sidewalk Intersection - City Portion		
190699 ADA Handicap Ramps	0	500,000
190701 Sidewalk Inter - City Portion	0	700,000
Sidewalk Intersection - City Portion Appro Total	0	1,200,000
00910 City Engineer		
190702 Engineering Services	3	1,187,767
190703 Administrative Services	8	376,579
190704 Program/Project Management	4	390,471
190705 Design Services	5	454,534
190706 Structure Design	5	497,788
190707 Street and Highway Design	9	759,492
190708 Survey And Permits	13	858,546
190709 Building and Bridge Inspection	13	1,184,830
191701 General Inspection	46	4,170,763
191703 Consultant Services	0	350,000
City Engineer Appro Total	106	10,230,770
11191 Safety Signage		
190116 Safety Signage	0	800,000
Safety Signage Appro Total	0	800,000
General Fund Group Total	1,258	171,575,539
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190810 Pavement Mgmt. System	0	650,000
190815 Roads-Bridges City Parks	0	560,100
190820 Traffic Control Improvement	0	2,247,697
190825 Trunkline Improvement	0	9,780,000
190835 New Street Construction	0	1,370,600
193850 Equipment	0	1,387,405
193861 Salt Domes	0	980,000
193872 Traffic Control Roadways-FED AID	0	4,561,007
193880 Traffic Signals Urban System	0	62,700
Major Street Fund - Capital Appro Total	0	21,599,509

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
06424 Major Street Fund - Operations		
193825 Transportation Planning	43	3,177,224
193826 Transportation-Signs & Markings	38	2,989,673
193832 DPW-Snow & Ice Removal	0	1,563,000
Major Street Fund - Operations Appro Total	81	7,729,897
Special Revenue Fund Group Total	81	29,329,406
Capital Projects Fund Group		
07177 Sidewalk Construction		
190700 Sidewalk Assessment	0	1,000,000
Sidewalk Construction Appro Total	0	1,000,000
Capital Projects Fund Group Total	0	1,000,000
AGENCY APPROPRIATION TOTAL	1,339	201,904,945

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00028 Administration		
190101 Central Accounting		143,755
Administration Appro Total		<u>143,755</u>
00030 Building Operations		
190106 Detroit-Wayne Joint Building Authority		5,153,234
Building Operations Appro Total		<u>5,153,234</u>
00034 Solid Waste Management		
190300 DPW		135,600
Solid Waste Management Appro Total		<u>135,600</u>
00035 Refuse Collection		
190304 Courville Commercial		675,300
190308 Container Services		54,001
Refuse Collection Appro Total		<u>729,301</u>
00036 Snow and Ice Removal		
190320 Major And Local		2,250,000
Snow and Ice Removal Appro Total		<u>2,250,000</u>
00037 Street Cleaning		
190342 Major Street Cleaning		1,262,005
190343 Residential Street Cleaning		2,289,911
Street Cleaning Appro Total		<u>3,551,916</u>
00038 Vacant Lot Clean-Up		
190360 Vacant Lot Clean Up		216,000
Vacant Lot Clean-Up Appro Total		<u>216,000</u>
00041 Street Maintenance		
190510 Non - Parks Ground Maintenance		3,414,984
Street Maintenance Appro Total		<u>3,414,984</u>
00042 Paved Street Maintenance		
190503 District Maintenance		9,082,344
Paved Street Maintenance Appro Total		<u>9,082,344</u>

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00049 Reimbursed - Street Maintenance		
190507 Street Construction - Paving		6,403,839
Reimbursed - Street Maintenance Appro Total		<u>6,403,839</u>
00051 Vehicle Management		
190605 Vehicle Maintenance		811,870
Vehicle Management Appro Total		<u>811,870</u>
00052 Stores and Supplies		
190603 Gas Station		688,489
Stores and Supplies Appro Total		<u>688,489</u>
00299 Sidewalk Intersection - City Portion		
190699 ADA Handicap Ramps		500,000
Sidewalk Intersection - City Portion Appro Total		<u>500,000</u>
00910 City Engineer		
190702 Engineering Services		102,156
190708 Survey And Permits		4,000
190709 Building and Bridge Inspection		249,825
191701 General Inspection		7,293,408
191702 Engineering Design Reimbursement		1,164,800
City Engineer Appro Total		<u>8,814,189</u>
General Fund Group Total		<u><u>41,895,521</u></u>
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190810 Pavement Mgmt. System		650,000
190815 Roads-Bridges City Parks		560,100
190820 Traffic Control Improvement		2,247,697
190825 Trunkline Improvement		9,780,000
190835 New Street Construction		1,370,600
193850 Equipment		1,387,405
193861 Salt Domes		980,000
193872 Traffic Control Roadways-FED AID		4,561,007
193880 Traffic Signals Urban System		62,700
Major Street Fund - Capital Appro Total		<u>21,599,509</u>

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
06424 Major Street Fund - Operations		
193825 Transportation Planning		3,177,224
193826 Transportation-Signs & Markings		2,989,673
193832 DPW-Snow & Ice Removal		1,563,000
Major Street Fund - Operations Appro Total		7,729,897
Special Revenue Fund Group Total		29,329,406
Capital Projects Fund Group		
07177 Sidewalk Construction		
190700 Sidewalk Assessment		1,000,000
Sidewalk Construction Appro Total		1,000,000
Capital Projects Fund Group Total		1,000,000
AGENCY REVENUE TOTAL		72,224,927

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 20 DEPARTMENT OF TRANSPORTATION

MISSION

The mission of the Department of Transportation is to provide the highest quality public transit service by moving people in a cost effective, safe and user friendly manner that maintains and attracts residents, businesses and visitors to the city as part of a metro Detroit intermodal transportation system, thereby benefitting the City's economic vitality.

DESCRIPTION

The Department of Transportation operates the bus system in the City of Detroit with a fleet of 497 coaches.

D-DOT is the largest transit provider in the State of Michigan, operating over 1,300 miles of routes, and vehicles traveling 23,000,000 miles annually.

The Department operates three light repair garages and terminals as well as a facility dedicated for major overhauls.

Additionally, the Department operates a light rail antique trolley line which services the Central Business District, and the Department also provides administrative services to the Detroit Transportation Corporation (DTC).

GOALS

1. Provide efficient, cost effective, safe, well maintained, reliable, customer-driven transportation service.
2. Provide a quality work environment that encourages improved employee performance, productivity and development.
3. Identify and capture all available transit funding to reduce dependency on the City's General Fund.
4. Support business development by providing transportation services to Detroit cultural events, areas of employment and commerce and by soliciting/patronizing emerging or established businesses.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE FUND	TOTAL
EXPENDITURES	\$174,312,014	\$174,312,014
REVENUES	<u>174,312,014</u>	<u>174,312,014</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	1,838	1,838

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00146 Departmental Operations		
200010 Administration	9	1,084,827
200070 Management Information Services	4	1,511,873
200090 Accounting	54	12,696,708
200100 Grants Management	2	158,607
200110 Planning & Marketing	21	1,639,329
200140 Human Resources	0	1,672,755
200150 Purchase & Contract Administration	6	593,657
Departmental Operations Appro Total	96	19,357,756
00149 Plant Maintenance		
200170 Building Maintenance	52	11,174,833
200230 Security	30	3,139,053
Plant Maintenance Appro Total	82	14,313,886
00150 Vehicle Maintenance		
200280 Vehicle Maintenance	429	33,441,142
200290 Materials Management	44	9,610,634
Vehicle Maintenance Appro Total	473	43,051,776
00151 Transportation		
200300 Vehicle Operation	1,175	71,712,807
200310 ADA Transportation Services	0	298,175
200330 Service Development	12	779,407
200370 Operations Support-DTC	0	10,265,050
Transportation Appro Total	1,187	83,055,439
00357 Bus Shelter Clean-Up Project		
200270 Bus Shelter Clean-up	0	178,000
Bus Shelter Clean-Up Project Appro Total	0	178,000
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund	0	14,355,157
Claims Fund (Insurance Premium) Appro Total	0	14,355,157
Enterprise Fund Group Total	1,838	174,312,014
AGENCY APPROPRIATION TOTAL	1,838	174,312,014

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00151 Transportation		
200300 Vehicle Operation		158,164,964
200370 Operations Support-DTC		10,265,050
Transportation Appro Total		168,430,014
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund		5,882,000
Claims Fund (Insurance Premium) Appro Total		5,882,000
Enterprise Fund Group Total		174,312,014
AGENCY REVENUE TOTAL		174,312,014

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 21 EMPLOYMENT AND TRAINING

MISSION

The mission of the Employment and Training Department is to promote the economic self sufficiency of Detroit residents and to provide qualified workers to local employers through the delivery of cost-effective, high quality employment, training, and education services in partnership with businesses, community-based organizations, educational institutions, and government agencies.

DESCRIPTION

The Department provides employment and training services for all residents of the city, including those who are unemployed and economically disadvantaged, who are unemployed and fail to meet the definition of self-sufficiency as measured by the Detroit Living Wage ordinance, or have other barriers to employment under the Workforce Investment Act (WIA), Welfare to Work Grant, Youth Opportunities Movement Grants, and the Work First, Partnership for Adult Learning, and the Food assistance Employment and Training programs.

The Department also provides a broad range of economic development services, in conjunction with the Detroit Regional Chamber of Commerce, Detroit Economic Growth Corporation, Detroit Renaissance, DTE Energy, New Detroit, Booker T. Washington Business Association, and the Black Chamber of Commerce, to companies exploring locating in or around Detroit and to companies who are deciding whether to stay or expand in Detroit.

Other programs administered by the Department include a Rewarding Youth Achievement program for in-school youth, a Demonstration Program for youth with disabilities, a strategic planning and pilot project grant to better serve adults with disabilities, and several special projects directed to increased availability of supportive services, such as transportation assistance, child care referrals, and the provision of clothing.

As the administrative entity for the Detroit Workforce Development Board, the Department works very closely with the Detroit Public Schools, the Employment Security Agency, the Wayne County Family Independence Agency, Michigan Department of Career Development Rehabilitation Services, and many corporate and institutional leaders of the community to ensure the best possible coordination of employment and training services with employers' expectations and needs.

Under the Workforce Investment Act as well as under the Wagner-Peyser Employment Service, any and all job seekers are to be provided with a menu of employment seeking and job referral services including Employment Service registration, resume entry, job listing browsing, interests self assessment, labor market information, and employer job postings. All funding is allocated based upon two allocation categories: Youth Services and Adult Client Services.

GOALS

1. Create, through education and training, a workforce educated and trained to the specifications of business and industry for Detroit's current and future employer needs (Obtain business expansion).
2. Seek/secure/maximize available financial resources necessary to ensure adequate capital to invest in Detroit's human resources.
3. Provide a seamless delivery system of investments in Detroit's human resources in a safe environment.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANTS	WORK FIRST	TOTAL
EXPENDITURES	\$2,000	\$72,858,425	\$10,118,646	\$82,979,071
REVENUES	<u>0</u>	<u>72,858,425</u>	<u>10,118,646</u>	<u>82,977,071</u>
NET TAX COST	\$2,000	\$ 0	\$ 0	\$ 2,000
POSITIONS	0	0	95	95

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A21000 Employment and Training Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11080 General Fund Account - Late Fees		
218260 General Fund Account - Late Fees	0	2,000
General Fund Account - Late Fees Appro Total	0	2,000
General Fund Group Total	0	2,000
Special Revenue Fund Group		
11058 Work First Program		
218200 Work First Direct Training	0	7,583,798
218201 Work First Training Related	0	288,470
218202 Work First Info Tech	0	865,858
218203 Work First Administration	95	1,179,238
218204 Work First MWA Program	0	201,282
Work First Program Appro Total	95	10,118,646
11059 Welfare to Work Federal Program		
218212 Welfare to Work Federal Program	0	4,875,133
218213 Welfare to Work Federal Adm	0	1,168,791
Welfare to Work Federal Program Appro Total	0	6,043,924
11060 Welfare to Work - State GF/GP Program		
218216 Welfare to Work-State GF/GP Program	0	2,659,327
218217 Welfare to Work-State GF/GP Adm	0	362,635
Welfare to Work - State GF/GP Program Appro Total	0	3,021,962
11061 YO V Program		
218210 YO V Program Costs	0	8,000,000
218211 YO V Administration	0	250,000
YO V Program Appro Total	0	8,250,000
11062 Food Stamp Only		
218214 Food Stamp Only	0	1,007,958
Food Stamp Only Appro Total	0	1,007,958
11063 Food Stamp Only SS		
218215 Food Stamp Only SS	0	51,800
Food Stamp Only SS Appro Total	0	51,800

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A21000 Employment and Training Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11065 Employment Service Program		
218220 Employment Service Program	0	1,661,049
218221 Employment Service Adm	0	170,000
Employment Service Program Appro Total	0	1,831,049
11066 Reemployment Service Program		
218222 Reemployment Service Program	0	269,862
Reemployment Service Program Appro Total	0	269,862
11067 DWSD Compact		
218236 DWSD Compact	0	250,000
DWSD Compact Appro Total	0	250,000
11068 Partnership for Adult Learning Program		
218232 Partnership for Adult Learning Program	0	4,119,435
218233 Partnership for Adult Learning Adm	0	580,565
Partnership for Adult Learning Program Appro Total	0	4,700,000
11069 One Stop Operation GF/GP Program		
218230 One Stop Operation GF/GP Program	0	14,500
One Stop Operation GF/GP Program Appro Total	0	14,500
11070 WIA Adult		
218250 WIA Adult	0	6,103,394
WIA Adult Appro Total	0	6,103,394
11071 WIA Dislocated Worker		
218251 WIA Dislocated Worker	0	3,835,433
WIA Dislocated Worker Appro Total	0	3,835,433
11072 WIA Youth in School		
218252 WIA Youth in School	0	4,693,858
218253 WIA Youth out of School	0	2,955,622
WIA Youth in School Appro Total	0	7,649,480
11073 WIA Youth Statewide		
218254 WIA Youth Statewide	0	152,761
WIA Youth Statewide Appro Total	0	152,761

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A21000 Employment and Training Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11074 WIA Administration		
218255 WIA Administration	0	1,954,256
WIA Administration Appro Total	0	1,954,256
11075 WIA Statewide Activity - Focus Hope Program		
218256 WIA Statewide Activity - Focus Hope Program	0	3,500,000
218257 WIA Statewide Activity - Focus Hope Adm	0	500,000
WIA Statewide Activity - Focus Hope Program Appro Total	0	4,000,000
11076 Reed - One Stop Delivery Program		
218274 Reed - One Stop Delivery Program	0	519,495
218275 Reed - One Stop Delivery Admin	0	57,722
Reed - One Stop Delivery Program Appro Total	0	577,217
11077 Reed - WIA Adult		
218280 Reed - WIA Adult Program	0	1,500,000
Reed - WIA Adult Appro Total	0	1,500,000
11078 Reed - Work First Program		
218276 Reed - Work First Program	0	10,506,152
218277 Reed - Work First MWA Program	0	5,825,000
218278 Reed - Work First Supportive Service	0	1,700,000
218279 Reed - Work First Administration	0	2,458,794
Reed - Work First Program Appro Total	0	20,489,946
11102 Adult Accessibility Issue FY04		
218245 Adult Accessibility Issue FY04	0	750,000
Adult Accessibility Issue FY04 Appro Total	0	750,000
11103 Enhanced Mobility FY04		
218244 Enhanced Mobility FY04	0	255,963
Enhanced Mobility FY04 Appro Total	0	255,963
11104 WIA Incumbent Worker FY04		
218263 WIA Incumbent Worker FY04	0	148,920
WIA Incumbent Worker FY04 Appro Total	0	148,920
Special Revenue Fund Group Total	95	82,977,071
AGENCY APPROPRIATION TOTAL	95	82,979,071

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A21000 Employment and Training Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11058 Work First Program		
218203 Work First Administration		10,118,646
Work First Program Appro Total		10,118,646
11059 Welfare to Work Federal Program		
218213 Welfare to Work Federal Adm		6,043,924
Welfare to Work Federal Program Appro Total		6,043,924
11060 Welfare to Work - State GF/GP Program		
218217 Welfare to Work-State GF/GP Adm		3,021,962
Welfare to Work - State GF/GP Program Appro Total		3,021,962
11061 YO V Program		
218211 YO V Adminstration		8,250,000
YO V Program Appro Total		8,250,000
11062 Food Stamp Only		
218214 Food Stamp Only		1,007,958
Food Stamp Only Appro Total		1,007,958
11063 Food Stamp Only SS		
218215 Food Stamp Only SS		51,800
Food Stamp Only SS Appro Total		51,800
11065 Employment Service Program		
218221 Employment Service Adm		1,831,049
Employment Service Program Appro Total		1,831,049
11066 Reemployment Service Program		
218223 Reemployment Service Adm		269,862
Reemployment Service Program Appro Total		269,862
11067 DWSD Compact		
218236 DWSD Compact		250,000
DWSD Compact Appro Total		250,000
11068 Partnership for Adult Learning Program		
218233 Partnership for Adult Learning Adm		4,700,000
Partnership for Adult Learning Program Appro Total		4,700,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A21000 Employment and Training Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11069 One Stop Operation GF/GP Program		
218231 One Stop Operation GF/GP Adm		14,500
One Stop Operation GF/GP Program Appro Total		<u>14,500</u>
11070 WIA Adult		
218250 WIA Adult		6,103,394
WIA Adult Appro Total		<u>6,103,394</u>
11071 WIA Dislocated Worker		
218251 WIA Dislocated Worker		3,835,433
WIA Dislocated Worker Appro Total		<u>3,835,433</u>
11072 WIA Youth in School		
218253 WIA Youth out of School		7,649,480
WIA Youth in School Appro Total		<u>7,649,480</u>
11073 WIA Youth Statewide		
218254 WIA Youth Statewide		152,761
WIA Youth Statewide Appro Total		<u>152,761</u>
11074 WIA Administration		
218255 WIA Administration		1,954,256
WIA Administration Appro Total		<u>1,954,256</u>
11075 WIA Statewide Activity - Focus Hope Program		
218257 WIA Statewide Activity - Focus Hope Adm		4,000,000
WIA Statewide Activity - Focus Hope Program Appro Total		<u>4,000,000</u>
11076 Reed - One Stop Delivery Program		
218275 Reed - One Stop Delivery Admin		577,217
Reed - One Stop Delivery Program Appro Total		<u>577,217</u>
11077 Reed - WIA Adult		
218281 Reed - WIA Adult Admin		1,500,000
Reed - WIA Adult Appro Total		<u>1,500,000</u>
11078 Reed - Work First Program		
218279 Reed - Work First Administration		20,489,946
Reed - Work First Program Appro Total		<u>20,489,946</u>

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A21000 Employment and Training Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11102 Adult Accessibility Issue FY04		
218245 Adult Accessibility Issue FY04		750,000
Adult Accessibility Issue FY04 Appro Total		<u>750,000</u>
11103 Enhanced Mobility FY04		
218244 Enhanced Mobility FY04		255,963
Enhanced Mobility FY04 Appro Total		<u>255,963</u>
11104 WIA Incumbent Worker FY04		
218263 WIA Incumbent Worker FY04		148,920
WIA Incumbent Worker FY04 Appro Total		<u>148,920</u>
Special Revenue Fund Group Total		<u><u>82,977,071</u></u>
AGENCY REVENUE TOTAL		<u><u>82,977,071</u></u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 22 ENVIRONMENTAL AFFAIRS

MISSION

The mission of the Environmental Affairs Department is to manage and coordinate the environmental affairs of the City of Detroit through the development and implementation of a coordinated and comprehensive environmental policy. This environmental policy shall provide for the protection and enhancement of the quality of life for the citizens of Detroit; provide the skills, resources and enforcement activities needed to maintain the City in compliance with applicable laws and regulations; and provide for the most effective and sustainable use of the natural resources (land, water and air) available to the City.

DESCRIPTION

This department interacts with City agencies, governmental regulators and other agencies to promote the environmental health of the City through four Areas of Specialization: environmental assessment and response (brownfield); environmental management systems; watershed management; and solid waste management. Through these four Areas of Specialization, Environmental Affairs is actively working to: 1) develop and implement programs that support sustainable development initiatives focusing on brownfield redevelopment; 2) actively participate in state and federal legislative initiatives to improve regulatory and compliance processes throughout City operations; 3) establish policy and provide guidance to operational departments on environmental issues to assure the City's compliance with environmental laws, rules and regulations; 4) establish programs for City departments for the conservation and restoration of beneficial environmental uses and protection of our environmental assets; 5) develop and implement enforcement strategies to maintain compliance to the City of Detroit Solid Waste and Illegal Dumping Ordinance; and 6) seek funding for clean-up of contaminated sites.

GOALS

1. Develop a Citywide policy for operations that deals with environmental issues.
2. Coordinate disparate City activities and operations that have environmental aspects and/or result in environmental impacts under well-informed environmental policies.
3. Take positive steps to bring about compliance with local, state, and federal environmental laws to support a sustainable, healthy, clean environment for our citizens.
4. Establish point of contact for regulatory agencies to enforce compliance, and to promote awareness of environmental issues with community/non-profit initiatives.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$2,710,571	\$2,710,571
REVENUES	<u>2,885,517</u>	<u>2,885,517</u>
NET TAX COST	\$(174,946)	\$(174,946)
POSITIONS	34	34

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A22000 Environmental Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00935 Environmental Affairs Administration		
220010 Administration	16	1,543,952
Environmental Affairs Administration Appro Total	16	1,543,952
10844 Environmental Code Enforcement		
220025 Compliance and Enforcement	18	1,166,619
Environmental Code Enforcement Appro Total	18	1,166,619
General Fund Group Total	34	2,710,571
AGENCY APPROPRIATION TOTAL	34	2,710,571

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A22000 Environmental Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10844 Environmental Code Enforcement		
220025 Compliance and Enforcement		2,885,517
Environmental Code Enforcement Appro Total		<u>2,885,517</u>
General Fund Group Total		<u>2,885,517</u>
AGENCY REVENUE TOTAL		<u><u>2,885,517</u></u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 23 FINANCE

MISSION

The mission of the Finance Department is to sustain the City's financial solvency, provide finance-based services to City departments and facilitate economic growth in Detroit through the effective and efficient management of resources and processes that provide essential services, a safer environment and an improved business climate for a World Class City's public and private sector customers.

DESCRIPTION

The Finance Department's principal responsibilities focus upon safeguarding the City's financial position by maximizing revenues, controlling expenditures, managing risk exposure, monitoring debt parameters and reporting financial information.

The Finance Department is comprised of various divisions. The Administrative Division sets and maintains policies and procedures to be used throughout the department. The Assessments, Treasury and Income Tax Divisions of Finance are responsible for property valuation and for collecting property taxes, income taxes and utility users taxes owed to the City. The Accounts Division is responsible for maintaining accounting controls, the pre-audit of expenditures, and processing all payments including payrolls. The Purchasing Division is responsible for the processing of City purchase orders and contracts. The Risk Management Unit protects the assets and earning power of the City from loss or destruction and is responsible for maintaining the self-insurance Risk Management Fund, and this unit administers various safety programs. The Debt Management Unit is responsible for financing the City's capital needs and those of quasi-public agencies. Bond proceeds as well as the assets of the City's deferred compensation plan are invested by this division. Pension Division is responsible for the administration of the employee pension and retirement systems.

GOALS

1. Provide a safer environment for our citizens and our employees by enhancing our safety, training and wellness program.
2. Improve customer satisfaction by instituting business processes that meet the needs of departments, vendors, taxpayers and employees in an accurate and timely manner.
3. Facilitate business development and economic growth by providing timely and accurate financial information, analysis and arrangements.
4. Improve the City's financial position by maximizing revenues, controlling expenditures, managing exposure to risk, monitoring debt parameters and reporting financial information in an accurate and timely fashion.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$47,211,334	\$47,211,334
REVENUES	<u>7,840,913</u>	<u>7,840,913</u>
NET TAX COST	\$39,370,421	\$39,370,421
POSITIONS	533	533

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00058 Administration		
230010 Administration	7	1,364,612
Administration Appro Total	7	1,364,612
00060 Assessments Division		
230120 Assessment	71	6,648,472
Assessments Division Appro Total	71	6,648,472
00061 Purchasing Division		
230080 Purchasing	34	2,748,726
Purchasing Division Appro Total	34	2,748,726
00063 Treasury Division		
230070 Treasury	85	6,510,977
Treasury Division Appro Total	85	6,510,977
00245 Accounts Division - Administration		
230020 Project Administration	9	781,645
230030 Accounts Payable	22	1,262,282
230060 Payroll Audit	26	1,578,096
230090 Debt Management	7	722,136
230100 Risk Management	34	2,488,371
230130 General Accounting	31	3,264,265
Accounts Division - Administration Appro Total	129	10,096,795
00246 Accounts - Pension and Employee Benefits		
230040 Pension	42	6,814,968
Accounts - Pension and Employee Benefits Appro Total	42	6,814,968
00247 Accounts - City Income Tax Operation		
230110 Income Tax	86	7,060,981
Accounts - City Income Tax Operation Appro Total	86	7,060,981
00832 Departmental Accounting Operations		
230050 Departmental Accounting Operations	74	4,910,965
Departmental Accounting Operations Appro Total	74	4,910,965
10674 Office of Targeted Business Development		
230015 Targeted Business Development	3	971,468
Office of Targeted Business Development Appro Total	3	971,468

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10883 Living Wage Compliance		
230085 Living Wage	2	83,370
Living Wage Compliance Appro Total	2	83,370
General Fund Group Total	533	47,211,334
AGENCY APPROPRIATION TOTAL	533	47,211,334

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A23000 Finance Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00060 Assessments Division		
230120 Assessment		58,000
Assessments Division Appro Total		<u>58,000</u>
00063 Treasury Division		
230070 Treasury		607,080
Treasury Division Appro Total		<u>607,080</u>
00245 Accounts Division - Administration		
230060 Payroll Audit		187,368
230090 Debt Management		120,000
230100 Risk Management		722,938
Accounts Division - Administration Appro Total		<u>1,030,306</u>
00246 Accounts - Pension and Employee Benefits		
230040 Pension		6,143,527
Accounts - Pension and Employee Benefits Appro Total		<u>6,143,527</u>
00247 Accounts - City Income Tax Operation		
230110 Income Tax		2,000
Accounts - City Income Tax Operation Appro Total		<u>2,000</u>
General Fund Group Total		<u>7,840,913</u>
AGENCY REVENUE TOTAL		<u><u>7,840,913</u></u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 24 FIRE

MISSION

The mission of the Fire Department is to provide the citizens of the City of Detroit with a world class Fire Department capable of protecting life and property through the efficient use of emergency fire and rescue response resources. The Fire Department will afford pre-hospital medical service and enforce all laws, ordinances and regulations relating to fire prevention and suppression, as well as maintain a high state of emergency management preparedness through continued and sustained planning and training.

DESCRIPTION

The Fire Department is responsible for fire prevention and safety, to investigate the causes and origins of fires and prosecute perpetrators of arson, and for providing emergency transportation to a hospital for the sick and injured.

Headed by the Fire Commissioner, the Fire Department has a budgeted strength of some 1,900 employees. These employees are assigned to eleven (11) divisions. The Department operates and maintains fifty (50) facilities throughout the City, including units at the Detroit City Airport and a fireboat, which is stationed at a facility on the Detroit River, west of the downtown area.

GOALS

1. Increase customer services by continuously reviewing and assessing customer needs and providing a consistent high quality of service.
2. Increase revenue by identifying and implementing new and appropriate sources of Fire Department income.
3. Enhance employee development by upgrading Fire/EMS service training and educational opportunities.
4. To promote user-friendly services through participation in community organizations while providing community awareness and outreach programs to the public.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$182,678,782	\$182,678,782
REVENUE	<u>9,858,223</u>	<u>9,858,223</u>
NET TAX COST	\$172,820,559	\$172,820,559
POSITIONS	1,916	1,916

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00064 Executive Management and Support		
240010 Administration General Office	12	1,911,543
240020 Administration-Community Relations	7	1,442,684
240030 Administration-Research And Development	5	512,553
240040 Administration-Medical Services	6	2,337,752
240220 Training	11	1,146,828
Executive Management and Support Appro Total	41	7,351,360
00065 Ordinance Enforcement		
240240 Fire Marshal-Administration	19	2,483,256
240250 Fire Marshal-Inspection	26	1,772,686
240260 Fire Marshal-Arson Investigation	21	2,227,661
240290 Fire Marshal-General Office	10	414,963
Ordinance Enforcement Appro Total	76	6,898,566
00067 Emergency Medical Services		
240320 E.M.S. Administration	26	3,995,011
240340 E.M.S. Field Operations	315	21,620,727
240350 E.M.S. Training	3	248,575
Emergency Medical Services Appro Total	344	25,864,313
00715 Vehicle Management and Supply		
240103 Apparatus-Administration	6	610,867
240105 Apparatus-Repair	43	4,015,916
240110 Apparatus-Stores	10	1,566,417
Vehicle Management and Supply Appro Total	59	6,193,200
00718 Fire Fighting Operations		
240191 Fire Fighting-Administration	40	6,500,365
240195 Fire Fighting-Operations	1,253	118,374,850
240205 Marine Operations-Fireboat	3	200,000
240215 Airport Operations-Crash Crew	14	1,306,476
Fire Fighting Operations Appro Total	1,310	126,381,691
00760 Communication and System Support		
240065 Fire Communication-Administration	4	2,042,622
240075 Fire Communication-Dispatch	28	2,618,219
240080 System Support	0	257,896
Communication and System Support Appro Total	32	4,918,737

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00965 Environmental Response		
240400 Hazard Material Incident Mitigation	0	300,000
Environmental Response Appro Total	0	300,000
10151 Casino Municipal Services-Fire		
241000 Fire Fighting-Casino Mun Serv	27	1,397,455
241010 Fire Marshal-Casino Mun Serv	10	981,598
241015 EMS-Casino Mun Serv	11	1,722,354
Casino Municipal Services-Fire Appro Total	48	4,101,407
10580 Emergency Management		
240005 Emergency Management	6	669,508
Emergency Management Appro Total	6	669,508
General Fund Group Total	1,916	182,678,782
AGENCY APPROPRIATION TOTAL	1,916	182,678,782

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A24000 Fire Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00064 Executive Management and Support		
240020 Administration-Community Relations		80,000
240030 Administration-Research And Development		18,000
240220 Training		35,000
Executive Management and Support Appro Total		133,000
00065 Ordinance Enforcement		
240240 Fire Marshal-Administration		1,289,000
Ordinance Enforcement Appro Total		1,289,000
00067 Emergency Medical Services		
240320 E.M.S. Administration		8,209,000
Emergency Medical Services Appro Total		8,209,000
00718 Fire Fighting Operations		
240191 Fire Fighting-Administration		25,000
Fire Fighting Operations Appro Total		25,000
00965 Environmental Response		
240400 Hazard Material Incident Mitigation		150,000
Environmental Response Appro Total		150,000
10580 Emergency Management		
240005 Emergency Management		52,223
Emergency Management Appro Total		52,223
General Fund Group Total		9,858,223
AGENCY REVENUE TOTAL		9,858,223

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 25 HEALTH

MISSION

The mission of the Detroit Health Department is to promote and protect the health, safety, and quality of life of residents, visitors, and those doing business in the City of Detroit. Our responsibilities include identifying health risks, educating the public, preventing and controlling disease, injury, and exposure to environmental hazards and linking individuals with sources of health care.

DESCRIPTION

The Health Department operates and maintains the following facilities: **Herman Kiefer Health Complex**, 1151 Taylor, a 20 acre facility composed of a main building of 445,000 square feet and six outer buildings with a total of 110,000 square feet. The complex houses all departmental administrative offices, the Herman Kiefer Primary Care Center, and numerous other divisions of the Detroit Health Department.

Three additional primary care centers are located throughout the City:

<u>Facility</u>	<u>Location</u>	<u>Square Feet</u>
Community Health and Social Services (CHASS)	5635 West Fort Street	10,000
Grace Ross	14585 Greenfield	11,759
Northeast	5400 East Seven Mile	10,000

The **Animal Control Center** (ACC), located at 3511 West Jefferson, houses animals prior to sale, release to owner, or other disposition. The ACC sells dog licenses, and investigates animal bites and other related complaints.

GOALS

1. To be fully accredited by the Michigan Department of Community Health.
2. Prevent and control injury and disease from exposure to environmental health hazards.
3. Prevent and control transmission of communicable diseases.
4. Prevent and assure treatment for substance abuse.
5. Improve, protect and promote the health of women, infants and children.
6. Ensure access to primary care.
7. Minimize the prevalence of morbidity resulting from high-risk health behaviors.
8. Support for effective delivery of public health services.
9. Promote a health policy agenda beneficial to the City.
10. Promote continuous quality improvement.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>GENERAL GRANT</u>	<u>CAPITAL PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$41,756,211	\$58,280,652	\$1,000,000	\$101,036,863
REVENUES	<u>13,060,383</u>	<u>58,280,652</u>	<u>1,000,000</u>	<u>72,341,035</u>
NET TAX COST	\$28,695,828	\$ 0	\$ 0	\$ 28,695,828
POSITIONS	503	153		656

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00068 Administration		
250010 Administration	16	3,371,867
250020 Duplication Delivery	11	649,861
250030 Data Management	9	956,705
250040 Storekeeping	5	203,615
250050 Vital Records	16	856,497
250060 Biostatistics	13	904,124
Administration Appro Total	70	6,942,669
00070 Communicable Disease Control		
250340 Epidemiology	28	1,637,496
250345 Immunization - General Fund	8	363,306
250350 STD Control	12	944,544
250420 TB Control	16	1,023,062
Communicable Disease Control Appro Total	64	3,968,408
00073 Technical Support Services		
250470 Laboratory	37	3,488,419
250480 Pharmacy	11	2,740,328
250490 Radiology	3	221,938
Technical Support Services Appro Total	51	6,450,685
00074 Primary Family Care		
250500 Personal Services Administration	4	426,063
Primary Family Care Appro Total	4	426,063
00076 Drug Education		
250710 Drug Education	0	250,000
Drug Education Appro Total	0	250,000
00077 Community Health Services		
250180 Public Nursing-Admin-Community	7	693,673
250190 Community Nursing Services-Community	23	1,413,709
250200 Infant Death Reduction-Community	14	948,935
250210 Medicaid Screening-Community	8	261,063
250270 School Vision & Hearing	5	603,554
250700 Medical Social Work	4	328,880
Community Health Services Appro Total	61	4,249,814

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00078 Substance Abuse		
250300 Substance Abuse Administration	10	1,174,242
Substance Abuse Appro Total	10	1,174,242
00081 Plant Operation and Maintenance-Herman Kiefer		
250070 Housekeeping	18	750,981
250080 Maintenance	18	2,742,619
250090 Plant Protection	24	1,621,739
Plant Operation and Maintenance-Herman Kiefer Appro Total	60	5,115,339
00377 Grant Contributions - Cash		
250001 Grant Contributions - Cash	0	620,000
Grant Contributions - Cash Appro Total	0	620,000
00410 Nutrition Services		
250640 Nutrition Services	9	668,608
Nutrition Services Appro Total	9	668,608
10836 Lead Abatement		
250649 Lead Abatement	7	360,915
Lead Abatement Appro Total	7	360,915
10889 Grace Ross Center		
250641 Grace Ross Center	11	1,054,663
Grace Ross Center Appro Total	11	1,054,663
10890 Northeast Center		
250642 Northeast Center	15	1,230,494
Northeast Center Appro Total	15	1,230,494
10891 CHASS Center		
250643 CHASS Center	0	25,000
CHASS Center Appro Total	0	25,000
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center	18	1,490,515
Herman Keifer Family Center Appro Total	18	1,490,515
10893 Animal Control Center		
250645 Animal Control Center	38	2,217,262

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10893 Animal Control Center		
250645 Animal Control Center	38	2,217,262
Animal Control Center Appro Total	38	2,217,262
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene	17	931,694
Community & Industrial Hygiene Appro Total	17	931,694
10895 Food Sanitation		
250647 Food Sanitation	30	1,567,028
Food Sanitation Appro Total	30	1,567,028
10896 Rodent Impact Program		
250648 Rodent Impact Program	38	2,262,812
Rodent Impact Program Appro Total	38	2,262,812
11192 Prescription Program		
250651 Prescription Program	0	750,000
Prescription Program Appro Total	0	750,000
General Fund Group Total	503	41,756,211
Special Revenue Fund Group		
10782 Medicaid Outreach & Advocacy 9/2003		
258741 Maternal & Child Outreach Enrollment 9/2004	0	0
Medicaid Outreach & Advocacy 9/2003 Appro Total	0	0
11000 Substance Abuse Coordinating Agency 9/2004		
258128 Substance Abuse Coordinating Agency 9/2004	0	21,117,851
Substance Abuse Coordinating Agency 9/2004 Appro Total	0	21,117,851
11001 Medicaid Substance Abuse 9/2004		
258129 Medicaid Substance Abuse 9/2004	0	7,609,976
Medicaid Substance Abuse 9/2004 Appro Total	0	7,609,976
11002 WIC Supplemental Food 9/2004		
258346 WIC Supplemental Food 9/2004	73	3,706,796
WIC Supplemental Food 9/2004 Appro Total	73	3,706,796

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11003 Summer Food Service 9/2004		
258347 Summer Food Service 9/2004	0	1,300,000
Summer Food Service 9/2004 Appro Total	0	1,300,000
11004 Dietetic Intern Program 8/2004		
258348 Dietetic Intern Program 8/2004	0	3,000
Dietetic Intern Program 8/2004 Appro Total	0	3,000
11005 CDC Childhood Lead Prevention 5/2004		
258485 CDC Childhood Lead Prevention 5/2004	3	565,000
CDC Childhood Lead Prevention 5/2004 Appro Total	3	565,000
11006 Childhood Lead (MDCH) 9/2004		
258486 Childhood Lead (MDCH) 9/2004	8	513,167
Childhood Lead (MDCH) 9/2004 Appro Total	8	513,167
11007 Adolescent Health Alternative Models 9/2004		
258755 Adolescent Health Alternative Model 9/2004	2	75,000
Adolescent Health Alternative Models 9/2004 Appro Total	2	75,000
11008 Adolescent Health - Teen Health Centers 9/2004		
258756 Adolescent Health - Teen Health Centers 9/2004	0	262,500
Adolescent Health - Teen Health Centers 9/2004 Appro Total	0	262,500
11009 AIDS/HIV Consortium 9/2004		
258734 AIDS/HIV Consortium 9/2004	0	825,052
AIDS/HIV Consortium 9/2004 Appro Total	0	825,052
11010 AIDS/HIV Family Services 9/2004		
258735 AIDS/HIV Family Services 9/2004	0	105,099
AIDS/HIV Family Services 9/2004 Appro Total	0	105,099
11011 AIDS/HIV Prevention & Planning 9/2004		
258736 AIDS/HIV Prevention & Planning 9/2004	0	1,057,765
AIDS/HIV Prevention & Planning 9/2004 Appro Total	0	1,057,765
11012 Local Tobacco Reduction 9/2004		
258737 Local Tobacco Reduction 9/2004	0	50,000
Local Tobacco Reduction 9/2004 Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11013 Case Coordinating & Support 9/2004		
258738 Case Coordinating & Support 9/2004	1	65,000
Case Coordinating & Support 9/2004 Appro Total	1	65,000
11014 Local Maternal & Children BG 9/2004		
258739 Local Maternal & Children BG 9/2004	10	1,770,853
Local Maternal & Children BG 9/2004 Appro Total	10	1,770,853
11015 CHSCS Outreach & Advocacy 9/2004		
258740 CHSCS Outreach & Advocacy 9/2004	9	825,030
CHSCS Outreach & Advocacy 9/2004 Appro Total	9	825,030
11016 Maternal & Child Outreach Enrollment 9/2004		
258741 Maternal & Child Outreach Enrollment 9/2004	21	1,421,325
Maternal & Child Outreach Enrollment 9/2004 Appro Total	21	1,421,325
11017 Family Planning 9/2004		
258742 Family Planning 9/2004	6	567,388
Family Planning 9/2004 Appro Total	6	567,388
11018 Immunization Action Plan 9/2004		
258743 Immunization Action Plan 9/2004	8	515,923
Immunization Action Plan 9/2004 Appro Total	8	515,923
11020 Minority Health 9/2004		
258745 Minority Health 9/2004	0	33,045
Minority Health 9/2004 Appro Total	0	33,045
11021 PNC Outreach & Advocacy 9/2004		
258746 PNC Outreach & Advocacy 9/2004	0	121,500
PNC Outreach & Advocacy 9/2004 Appro Total	0	121,500
11022 Primary Care - CHASS 9/2004		
258747 Primary Care - CHASS 9/2004	0	904,700
Primary Care - CHASS 9/2004 Appro Total	0	904,700
11023 STD Control 9/2004		
258748 STD Control 9/2004	9	621,516
STD Control 9/2004 Appro Total	9	621,516

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11024 Laboratory Services 9/2004		
258749 Laboratory Services 9/2004	0	76,629
Laboratory Services 9/2004 Appro Total	0	76,629
11025 Bio-Terrorism Laboratory 9/2004		
258750 Bio-Terrorism Laboratory 9/2004	0	213,558
Bio-Terrorism Laboratory 9/2004 Appro Total	0	213,558
11026 Vaccine Replacement & Handling 9/2004		
258751 Vaccine Replacement & Handling 9/2004	0	156,059
Vaccine Replacement & Handling 9/2004 Appro Total	0	156,059
11027 Children's Trust Fund 9/2004		
258752 Children's Trust Fund 9/2004	0	31,953
Children's Trust Fund 9/2004 Appro Total	0	31,953
11028 E & T Work First Program 6/2004		
258753 E & T Work First Program 6/2004	0	123,642
E & T Work First Program 6/2004 Appro Total	0	123,642
11029 Youth Department Safety Program 6/2004		
258754 Youth Department Safety Program 6/2004	0	160,190
Youth Department Safety Program 6/2004 Appro Total	0	160,190
11030 HIV Emergency Relief 2/2004		
258878 HIV Emergency Relief 2/2004	0	8,363,876
HIV Emergency Relief 2/2004 Appro Total	0	8,363,876
11031 HOPWA AIDS Housing 6/2004		
258879 HOPWA AIDS Housing 6/2004	0	1,980,000
HOPWA AIDS Housing 6/2004 Appro Total	0	1,980,000
11032 Healthy Start Initiative 6/2004		
258880 Healthy Start Initiative 6/2004	3	1,575,000
Healthy Start Initiative 6/2004 Appro Total	3	1,575,000
11033 TB Prevention & Control 12/2004		
258881 TB Prevention & Control 12/2004	0	526,068
TB Prevention & Control 12/2004 Appro Total	0	526,068

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11034 Substance Abuse Model Treatment 9/2004		
258882 Substance Abuse Model Treatment 9/2004	0	486,596
Substance Abuse Model Treatment 9/2004 Appro Total	0	486,596
11035 Women & Children Expansion Enhancement 9/2004		
258883 Women & Children Expansion Enhancement 9/2004	0	450,000
Women & Children Expansion Enhancement 9/2004 Appro Total	0	450,000
11039 Drug Free Community Support Program 9/2004		
258885 Drug Free Community Support Program 9/2004	0	99,595
Drug Free Community Support Program 9/2004 Appro Total	0	99,595
Special Revenue Fund Group Total	153	58,280,652
Capital Projects Fund Group		
00953 Health Facilities		
250100 Facilities	0	1,000,000
Health Facilities Appro Total	0	1,000,000
Capital Projects Fund Group Total	0	1,000,000
AGENCY APPROPRIATION TOTAL	656	101,036,863

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00068 Administration		
250010 Administration		6,149,519
250050 Vital Records		1,850,000
Administration Appro Total		7,999,519
00070 Communicable Disease Control		
250345 Immunization - General Fund		100,000
250420 TB Control		25,000
Communicable Disease Control Appro Total		125,000
00073 Technical Support Services		
250470 Laboratory		200,000
250480 Pharmacy		175,000
Technical Support Services Appro Total		375,000
00074 Primary Family Care		
250500 Personal Services Administration		1,350,000
Primary Family Care Appro Total		1,350,000
00077 Community Health Services		
250190 Community Nursing Services-Community		60,000
250210 Medicaid Screening-Community		30,000
250700 Medical Social Work		25,000
Community Health Services Appro Total		115,000
00078 Substance Abuse		
250300 Substance Abuse Administration		1,267,000
Substance Abuse Appro Total		1,267,000
00081 Plant Operation and Maintenance-Herman Kiefer		
250080 Maintenance		230,000
Plant Operation and Maintenance-Herman Kiefer Appro Total		230,000
10889 Grace Ross Center		
250641 Grace Ross Center		50,000
Grace Ross Center Appro Total		50,000
10890 Northeast Center		
250642 Northeast Center		240,000
Northeast Center Appro Total		240,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center		180,000
Herman Keifer Family Center Appro Total		<u>180,000</u>
10893 Animal Control Center		
250645 Animal Control Center		153,364
Animal Control Center Appro Total		<u>153,364</u>
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene		205,000
Community & Industrial Hygiene Appro Total		<u>205,000</u>
10895 Food Sanitation		
250647 Food Sanitation		770,500
Food Sanitation Appro Total		<u>770,500</u>
General Fund Group Total		<u><u>13,060,383</u></u>
Special Revenue Fund Group		
11000 Substance Abuse Coordinating Agency 9/2004		
258128 Substance Abuse Coordinating Agency 9/2004		21,117,851
Substance Abuse Coordinating Agency 9/2004 Appro Total		<u>21,117,851</u>
11001 Medicaid Substance Abuse 9/2004		
258129 Medicaid Substance Abuse 9/2004		7,609,976
Medicaid Substance Abuse 9/2004 Appro Total		<u>7,609,976</u>
11002 WIC Supplemental Food 9/2004		
258346 WIC Supplemental Food 9/2004		3,706,796
WIC Supplemental Food 9/2004 Appro Total		<u>3,706,796</u>
11003 Summer Food Service 9/2004		
258347 Summer Food Service 9/2004		1,300,000
Summer Food Service 9/2004 Appro Total		<u>1,300,000</u>
11004 Dietetic Intern Program 8/2004		
258348 Dietetic Intern Program 8/2004		3,000
Dietetic Intern Program 8/2004 Appro Total		<u>3,000</u>

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11005 CDC Childhood Lead Prevention 5/2004		
258485 CDC Childhood Lead Prevention 5/2004		565,000
CDC Childhood Lead Prevention 5/2004 Appro Total		<u>565,000</u>
11006 Childhood Lead (MDCH) 9/2004		
258486 Childhood Lead (MDCH) 9/2004		513,167
Childhood Lead (MDCH) 9/2004 Appro Total		<u>513,167</u>
11007 Adolescent Health Alternative Models 9/2004		
258755 Adolescent Health Alternative Model 9/2004		75,000
Adolescent Health Alternative Models 9/2004 Appro Total		<u>75,000</u>
11008 Adolescent Health - Teen Health Centers 9/2004		
258756 Adolescent Health - Teen Health Centers 9/2004		262,500
Adolescent Health - Teen Health Centers 9/2004 Appro Total		<u>262,500</u>
11009 AIDS/HIV Consortium 9/2004		
258734 AIDS/HIV Consortium 9/2004		825,052
AIDS/HIV Consortium 9/2004 Appro Total		<u>825,052</u>
11010 AIDS/HIV Family Services 9/2004		
258735 AIDS/HIV Family Services 9/2004		105,099
AIDS/HIV Family Services 9/2004 Appro Total		<u>105,099</u>
11011 AIDS/HIV Prevention & Planning 9/2004		
258736 AIDS/HIV Prevention & Planning 9/2004		1,057,765
AIDS/HIV Prevention & Planning 9/2004 Appro Total		<u>1,057,765</u>
11012 Local Tobacco Reduction 9/2004		
258737 Local Tobacco Reduction 9/2004		50,000
Local Tobacco Reduction 9/2004 Appro Total		<u>50,000</u>
11013 Case Coordinating & Support 9/2004		
258738 Case Coordinating & Support 9/2004		65,000
Case Coordinating & Support 9/2004 Appro Total		<u>65,000</u>
11014 Local Maternal & Children BG 9/2004		
258739 Local Maternal & Children BG 9/2004		1,770,853
Local Maternal & Children BG 9/2004 Appro Total		<u>1,770,853</u>

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11015 CHSCS Outreach & Advocacy 9/2004		
258740 CHSCS Outreach & Advocacy 9/2004		825,030
CHSCS Outreach & Advocacy 9/2004 Appro Total		825,030
11016 Maternal & Child Outreach Enrollment 9/2004		
258741 Maternal & Child Outreach Enrollment 9/2004		1,421,325
Maternal & Child Outreach Enrollment 9/2004 Appro Total		1,421,325
11017 Family Planning 9/2004		
258742 Family Planning 9/2004		567,388
Family Planning 9/2004 Appro Total		567,388
11018 Immunization Action Plan 9/2004		
258743 Immunization Action Plan 9/2004		515,923
Immunization Action Plan 9/2004 Appro Total		515,923
11020 Minority Health 9/2004		
258745 Minority Health 9/2004		33,045
Minority Health 9/2004 Appro Total		33,045
11021 PNC Outreach & Advocacy 9/2004		
258746 PNC Outreach & Advocacy 9/2004		121,500
PNC Outreach & Advocacy 9/2004 Appro Total		121,500
11022 Primary Care - CHASS 9/2004		
258747 Primary Care - CHASS 9/2004		904,700
Primary Care - CHASS 9/2004 Appro Total		904,700
11023 STD Control 9/2004		
258748 STD Control 9/2004		621,516
STD Control 9/2004 Appro Total		621,516
11024 Laboratory Services 9/2004		
258749 Laboratory Services 9/2004		76,629
Laboratory Services 9/2004 Appro Total		76,629
11025 Bio-Terrorism Laboratory 9/2004		
258750 Bio-Terrorism Laboratory 9/2004		213,558
Bio-Terrorism Laboratory 9/2004 Appro Total		213,558

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11026 Vaccine Replacement & Handling 9/2004		
258751 Vaccine Replacement & Handling 9/2004		156,059
Vaccine Replacement & Handling 9/2004 Appro Total		156,059
11027 Children's Trust Fund 9/2004		
258752 Children's Trust Fund 9/2004		31,953
Children's Trust Fund 9/2004 Appro Total		31,953
11028 E & T Work First Program 6/2004		
258753 E & T Work First Program 6/2004		123,642
E & T Work First Program 6/2004 Appro Total		123,642
11029 Youth Department Safety Program 6/2004		
258754 Youth Department Safety Program 6/2004		160,190
Youth Department Safety Program 6/2004 Appro Total		160,190
11030 HIV Emergency Relief 2/2004		
258878 HIV Emergency Relief 2/2004		8,363,876
HIV Emergency Relief 2/2004 Appro Total		8,363,876
11031 HOPWA AIDS Housing 6/2004		
258879 HOPWA AIDS Housing 6/2004		1,980,000
HOPWA AIDS Housing 6/2004 Appro Total		1,980,000
11032 Healthy Start Initiative 6/2004		
258880 Healthy Start Initiative 6/2004		1,575,000
Healthy Start Initiative 6/2004 Appro Total		1,575,000
11033 TB Prevention & Control 12/2004		
258881 TB Prevention & Control 12/2004		526,068
TB Prevention & Control 12/2004 Appro Total		526,068
11034 Substance Abuse Model Treatment 9/2004		
258882 Substance Abuse Model Treatment 9/2004		486,596
Substance Abuse Model Treatment 9/2004 Appro Total		486,596
11035 Women & Children Expansion Enhancement 9/2004		
258883 Women & Children Expansion Enhancement 9/2004		450,000
Women & Children Expansion Enhancement 9/2004 Appro Total		450,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A25000 Health Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11039 Drug Free Community Support Program 9/2004		
258885 Drug Free Community Support Program 9/2004		99,595
Drug Free Community Support Program 9/2004 Appro Total		<u>99,595</u>
Special Revenue Fund Group Total		<u><u>58,280,652</u></u>
Capital Projects Fund Group		
00953 Health Facilities		
250100 Facilities		1,000,000
Health Facilities Appro Total		<u>1,000,000</u>
Capital Projects Fund Group Total		<u><u>1,000,000</u></u>
AGENCY REVENUE TOTAL		<u><u>72,341,035</u></u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 26 HISTORICAL

MISSION

The mission of the Detroit Historical Museums is to preserve and present the history of the Metropolitan Detroit region in tangible, real and vibrant ways which recognize and explain our shared past as the foundations for our future for residents, school children and tourists.

DESCRIPTION

The Detroit Historical Museum operates four museum sites in the City of Detroit.

- 1) Detroit Historical Museum, located in the Cultural Center, is a 79,000 sq. ft. exhibition facility
- 2) Dossin Great Lakes Maritime Museum, Belle Isle, located on Belle Isle, is a 16,000 sq. ft. exhibition facility.
- 3) Moross House, an historic House is located on East Jefferson Avenue and is operated by the Detroit Garden Center.
- 4) Historic Fort Wayne, located on West Jefferson at Livernois, is an 83 acre site with 41 buildings, including the 1840s historic fort, museum buildings, historic artifact storage and maintenance facilities.

The museums are the sites for permanent and temporary exhibitions, educational programs, and public programming. Staff and volunteers of the museums also provide outreach services including educational programs and materials, off-site events, and collaboration with other civic and cultural organizations.

GOALS

1. Educate the public about the history of Southeastern Michigan and the Great Lakes.
2. To broaden its resource base by collaborating with a broad array of social, economic and cultural groups in the community.
3. To implement its strategic priorities in order to attract a larger, more diverse audience with modern facilities and interactive exhibits and programs.
4. To develop outstanding attractions that will be a model for urban history museums.
5. Maximize museum revenue sources.
6. To make the Detroit Historical Museum a greater asset to the Cultural Center as a destination for cultural tourism.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$3,170,951	\$235,440	\$3,406,391
REVENUES	<u>607,265</u>	<u>235,440</u>	<u>842,705</u>
NET TAX COST	\$2,563,686	\$ 0	\$2,563,686
POSITIONS	38		38

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A26000 Historical Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00082 Main Museum and Administration		
260010 Administration	14	1,234,618
260300 Moross House	0	900
260310 Maintenance	4	443,701
260320 Education and Interpretation	17	944,639
260330 Dossin Museum	0	41,420
260340 Ft Wayne Museum	3	505,673
Main Museum and Administration Appro Total	38	3,170,951
General Fund Group Total	38	3,170,951
Capital Projects Fund Group		
00988 Historical Capital Improvement		
260030 Museum Capital Improvements	0	235,440
Historical Capital Improvement Appro Total	0	235,440
Capital Projects Fund Group Total	0	235,440
AGENCY APPROPRIATION TOTAL	38	3,406,391

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A26000 Historical Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00082 Main Museum and Administration		
260010 Administration		486,865
260300 Moross House		18,000
260340 Ft Wayne Museum		102,400
Main Museum and Administration Appro Total		<u>607,265</u>
General Fund Group Total		<u>607,265</u>
Capital Projects Fund Group		
00988 Historical Capital Improvement		
260030 Museum Capital Improvements		235,440
Historical Capital Improvement Appro Total		<u>235,440</u>
Capital Projects Fund Group Total		<u>235,440</u>
AGENCY REVENUE TOTAL		<u>842,705</u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 27 HOUSING

MISSION

The mission of the Detroit Housing Commission is to provide decent, safe, and sanitary housing for low to moderate income families and make Detroit public housing a housing of choice instead of a housing of last resort.

DESCRIPTION

To fulfill its mission, the Detroit Housing Commission is responsible for the management and operation of approximately 3,881 units for low-income tenants. The units are agency operated and make up 16 different developments of senior citizen housing, multi-family housing, high-rises and also include over 400 single-family residences throughout the city.

GOALS

1. Continue development of an automated rent collection and record keeping system to increase rent collection.
2. Enhance the security program in conjunction with the Police Department.
3. Enhance delivery of social services to public housing residents.
4. Deliver services to applicants and residents with dignity, fairness, respect and sensitivity.
5. Continue development of a management system which will be functionally independent of the City of Detroit to allow better services to our tenants.
6. Refine previously implemented site-based management plans and budgets.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$86,227,617	\$86,227,617
REVENUES	<u>86,227,617</u>	<u>86,227,617</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	357	357

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A27000 Housing Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
05434 Housing Commission Operations		
270010 Public Housing Operations	210	20,804,919
Housing Commission Operations Appro Total	210	20,804,919
05437 Section 8 Program		
270030 Section 8 Programs	91	37,463,745
Section 8 Program Appro Total	91	37,463,745
05438 Grants		
270140 Housing Grants	56	27,958,953
Grants Appro Total	56	27,958,953
Enterprise Fund Group Total	357	86,227,617
AGENCY APPROPRIATION TOTAL	357	86,227,617

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A27000 Housing Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
05434 Housing Commission Operations		
270010 Public Housing Operations		20,804,919
Housing Commission Operations Appro Total		<u>20,804,919</u>
05437 Section 8 Program		
270030 Section 8 Programs		37,463,745
Section 8 Program Appro Total		<u>37,463,745</u>
05438 Grants		
270140 Housing Grants		27,958,953
Grants Appro Total		<u>27,958,953</u>
Enterprise Fund Group Total		<u>86,227,617</u>
AGENCY REVENUE TOTAL		<u><u>86,227,617</u></u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 28 HUMAN RESOURCES

MISSION

The mission of the Human Resources Department is to plan, develop and deliver human resource services in partnership with City departments and agencies that will enable and support all employees in providing timely high quality services to residents, visitors and businesses.

DESCRIPTION

The Human Resources Department consists of several divisions and sections that provide a full range of personnel and other services to City departments and agencies in accordance with the City Charter. **Administrative Services** is responsible for central support for all staff; Citywide personnel audit functions; maintaining records for all City employees; Citywide charitable campaigns; office automation and other employee services. The **Employee Assistance Center** assists employees and their families in identifying problems arising from a variety of personal issues.

The **Employment Services Group** is responsible for the outreach activities, recruitment, testing and selection of applicants. This group also handles workforce planning, pre-employment and return to work activities. **Organization/Employee Development Services (O/EDS)** coordinates employee training and organization change and development activities. The division is also responsible for the Apprenticeship Program, the Tuition Reimbursement Program, supervisory training, advanced leadership development programs, distance education and continuous improvement process training.

Under the City Charter, **Labor Relations** is responsible for the negotiation of all collective bargaining agreements in accordance with the City Charter and State Law. **Employee Benefits** is responsible for administering medical, dental and optical benefits for active employees and retirees. **The Hearings and Policy Development Division** is responsible for developing proposed policy statements on human resources matters and providing administrative support to the Civil Service Commission. **Employee Services** is responsible for supporting the management staff of all City departments by providing human resource services. **Service Improvement Process (SIP) Unit** is responsible for training and coaching employees on administering the Service Improvement Process and recording, evaluating, and reporting employee work performance evaluation data.

GOALS

1. Improve employment processes to ensure that staffing requirements of City departments are met.
2. Provide organization and employee development programs and services that meet customers' needs.
3. Restructure the classification/compensation plan to meet City of Detroit's employment needs.
4. Negotiate and administer mutually beneficial collective bargaining agreements with labor organizations.
5. Provide consistent application of Human Resources policies, practices and procedures.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$29,799,976	\$29,799,976
REVENUES	<u>12,488,589</u>	<u>12,488,589</u>
NET TAX COST	\$17,311,387	\$17,311,387
POSITIONS	392	392

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00105 Administration		
280110 Administration	15	2,220,162
280153 Records	6	302,621
280154 Employee Assistance Center	2	475,259
Administration Appro Total	23	2,998,042
00106 Personnel Selection		
280410 Recruitment & Selection	20	1,477,721
280415 Selection and Assessment Method Unit	3	236,893
280420 Employment Certification	9	710,594
280430 Classification & Compensation	7	567,726
280440 Co-op Votech	0	70,000
280450 Student Programs-Interns	0	30,000
Personnel Selection Appro Total	39	3,092,934
00107 Supportive Services		
280310 Employee Development	13	2,006,852
Supportive Services Appro Total	13	2,006,852
00108 Labor Relations		
280510 Economic Union Contract Provisions	6	492,572
280520 Benefits Administration	11	829,309
280530 LR Administration	6	885,445
280540 Non Economic Union Contract Provisions	8	763,314
Labor Relations Appro Total	31	2,970,640
00833 Employee Services		
280010 Employee Services - Administration	3	767,517
280011 Employee Services - Water	22	1,433,825
280020 Employee Payroll	88	4,401,690
280025 Appointive/Elective	2	166,637
280035 Communications/Municipal Services II	5	342,626
280040 Cultural	7	439,804
280050 Human Services	7	225,104
280060 Municipal Services I	2	138,148
280070 Public Safety I	3	191,971
280080 Public Safety II	4	310,302
280090 Staff Departments	3	243,943
280610 Employee Services - Sewerage	6	261,461

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00833 Employee Services		
280685 Utilities	9	519,560
280690 Employee Services - Department of Transportation	15	1,066,005
Employee Services Appro Total	176	10,508,593
00854 Hearings and Policy Development		
280120 Civil Service Commission	0	9,000
280551 Non Union Hearings	4	421,987
Hearings and Policy Development Appro Total	4	430,987
10438 Service Improvement Process		
280435 Service Improvement Process	4	416,160
Service Improvement Process Appro Total	4	416,160
10549 Apprentice Training Program		
280331 Apprentice Training Program	100	7,226,204
280335 Apprentice Administration	2	149,564
Apprentice Training Program Appro Total	102	7,375,768
General Fund Group Total	392	29,799,976
AGENCY APPROPRIATION TOTAL	392	29,799,976

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00105 Administration		
280110 Administration		75,000
Administration Appro Total		<u>75,000</u>
00107 Supportive Services		
280310 Employee Development		125,000
Supportive Services Appro Total		<u>125,000</u>
00833 Employee Services		
280011 Employee Services - Water		1,433,825
280020 Employee Payroll		1,666,347
280035 Communications/Municipal Services II		341,064
280040 Cultural		81,369
280050 Human Services		74,608
280060 Municipal Services I		136,706
280610 Employee Services - Sewerage		261,461
280690 Employee Services - Department of Transportation		1,066,005
Employee Services Appro Total		<u>5,061,385</u>
00854 Hearings and Policy Development		
280551 Non Union Hearings		1,000
Hearings and Policy Development Appro Total		<u>1,000</u>
10549 Apprentice Training Program		
280331 Apprentice Training Program		7,226,204
Apprentice Training Program Appro Total		<u>7,226,204</u>
General Fund Group Total		<u>12,488,589</u>
AGENCY REVENUE TOTAL		<u><u>12,488,589</u></u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 29 HUMAN RIGHTS

MISSION

The mission of the Human Rights Department is to remove discriminatory barriers through innovative, high quality, customer-driven programs, that foster economic opportunity and empowerment and benefit Detroit residents.

DESCRIPTION

Human Rights monitors equal opportunity business development and addresses discrimination complaints. Human Rights certifies Detroit-based and Small Businesses under Executive Order No. 4, and certifies Minority-owned and Women-owned Businesses under Executive Order No. 14. The Department monitors construction worker hours under Executive Order No. 22 (Employment of Local Labor on Publicly Funded Construction Projects). Based on Article 27 of the City's Code, Human Rights certifies and or accepts for investigation complaints by residents and visitors to Detroit, alleging discrimination. The department is responsible for the monitoring of vender workforces for companies seeking City contract awards or tax abatement relief to ensure equitable representation of minorities and females consistent with local, state and federal equal employment opportunity policies (EEO compliance). The department is also responsible for monitoring specific economic development aspects of voluntary agreements with private developers.

GOALS

1. Establish, promote, and facilitate partnerships by creating linkages between the activities of this agency and the needs of our customer base - the residents, businesses and visitors to Detroit.
2. Maximize Detroit residents, minorities and female participation on publicly funded construction projects by proactively monitoring hiring practices.
3. Create a business environment that fosters economic development and provides growth opportunities for Detroit based, Small, Minority-owned and Women-owned Business Enterprises.
4. Design, implement and manage a comprehensive violation complaint program addressing discrimination and harassment; and manage the investigation and evaluation of employment practices of potential City of Detroit vendors.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$2,267,722	\$2,267,722
REVENUES	<u>61,200</u>	<u>61,200</u>
NET TAX COST	\$2,206,522	\$2,206,522
POSITIONS	26	26

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A29000 Human Rights Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00250 Protection of Human Rights		
290010 Administration	3	459,938
Protection of Human Rights Appro Total	3	459,938
00879 Contract Compliance		
290020 Human Rights Contract Compliance	23	1,807,784
Contract Compliance Appro Total	23	1,807,784
General Fund Group Total	26	2,267,722
AGENCY APPROPRIATION TOTAL	26	2,267,722

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A29000 Human Rights Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00250 Protection of Human Rights		
290010 Administration		500
Protection of Human Rights Appro Total		<u>500</u>
00879 Contract Compliance		
290020 Human Rights Contract Compliance		60,700
Contract Compliance Appro Total		<u>60,700</u>
General Fund Group Total		<u>61,200</u>
AGENCY REVENUE TOTAL		<u><u>61,200</u></u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 30 HUMAN SERVICES

MISSION

The mission of the Department of Human Services (DHS) is to help identify and alleviate causes of poverty, and promote self-sufficiency and self-determination by providing quality, efficient services in a compassionate manner to income eligible and disadvantaged persons, children and families and individuals with special needs.

DESCRIPTION

The Department of Human Services is Michigan's largest Community Action Agency (CAA) and provides a broad range of coordinated emergency and supportive services for low-income individuals and families through its network of service centers and grant-funded programs.

Some of these programs and services include an Emergency Food Program for clients in crisis situations who do not qualify for other assistance; distribution of U.S. Department of Agriculture surplus commodity food to low-income clients; a Home Weatherization Program which provides energy conservation services through home repairs, furnace replacement and insulation for income-qualified clients and emergency energy support through a heating bill payment assistance program; a Drug Treatment Program which provides effective treatment for drug addiction in order to reduce the number of active addicts. Other services include the administration of Head Start services in Detroit through contractual agreements with eight delegates in order to impact the intellectual, physical, mental health and nutritional aspects of learning among the low-income pre-school children and their families; a Human Services Transportation Project for income-eligible Detroiters for priority trips to medical and social service agency appointments; emergency and supportive services provided to the homeless; and a Youth Activities program that secures resources and assists and supports youth services organizations interested in implementing programs that empower youth to achieve their highest potential.

GOALS

1. Provide staff, income eligible clients and others with resources that help to reduce crime and violence and provide for greater health, welfare and safety of our citizens.
2. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of work site wellness.
3. Ensure that all eligible individuals receive the optimum benefit of all services provided.
4. Maximize grant funds by aggressively seeking and obtaining and effectively and efficiently administering resources.
5. Target City-based business for procurement of goods and services.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	GENERAL GRANT	OTHER	TOTAL
EXPENDITURES	\$1,346,463	\$2,818,400	\$2,760,000	\$66,961,751	\$73,886,614
REVENUES	<u>0</u>	<u>2,818,400</u>	<u>2,760,000</u>	<u>66,961,751</u>	<u>72,540,151</u>
NET TAX COST	\$1,346,463	\$ 0	\$ 0	\$ 0	\$ 1,346,463
POSITIONS	11	0	38	122	171

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10148 Homeless Services-Staff		
304900 Homeless Services-Staff	9	649,535
Homeless Services-Staff Appro Total	9	649,535
10149 Warming Center/Supportive Services		
304910 Warming Center/Supportive Services	0	518,947
Warming Center/Supportive Services Appro Total	0	518,947
10837 Youth Activity		
304035 Youth Activity	2	177,981
Youth Activity Appro Total	2	177,981
General Fund Group Total	11	1,346,463
Special Revenue Fund Group		
10077 Emergency Shelter Grant		
304311 Emergency Shelter Year II	0	1,722,350
304321 Emergency Shelter Staff	1	90,650
Emergency Shelter Grant Appro Total	1	1,813,000
10128 Alternatives for Girls Homeless Shelter		
304700 Alternatives for Girls Homeless Shelter	0	250,000
Alternatives for Girls Homeless Shelter Appro Total	0	250,000
10129 Cass Community UMC & Ctr Services		
304710 Cass Community UMC & Ctr Services	0	130,000
Cass Community UMC & Ctr Services Appro Total	0	130,000
10130 COTS - Coalition of Temporary Shelter		
304720 COTS - Coalition of Temporary Shelter	0	92,000
COTS - Coalition of Temporary Shelter Appro Total	0	92,000
10136 Genesis House III (Detroit Rescue Mission)		
304780 Genesis House III (Detroit Rescue Mission)	0	35,000
Genesis House III (Detroit Rescue Mission) Appro Total	0	35,000
10137 Project Lift Women's Resource Center		
304790 L.I.F.T. Resource Center	0	46,000
Project Lift Women's Resource Center Appro Total	0	46,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10138 Michigan Legal Services		
304800 Michigan Legal Services	0	130,000
Michigan Legal Services Appro Total	0	130,000
10139 NSO 24 Hr Walk-in Center		
304810 NSO 24 HR Walk-in Center	0	184,000
NSO 24 Hr Walk-in Center Appro Total	0	184,000
10140 NSO Emergency Telephone Service		
304820 NSO Emergency Telephone Service	0	69,000
NSO Emergency Telephone Service Appro Total	0	69,000
10142 Simon House		
304840 Simon House	0	55,200
Simon House Appro Total	0	55,200
10143 Traveler's Aid Society		
304850 Traveler's Aid Society	0	82,800
Traveler's Aid Society Appro Total	0	82,800
10144 United Community Housing Coalition		
304860 United Community Housing Coalition	0	270,000
United Community Housing Coalition Appro Total	0	270,000
10145 Wellness House		
304870 Wellness House	0	184,000
Wellness House Appro Total	0	184,000
10146 Women's Justice Center Emergency Shelter		
304880 Women's Justice Center	0	276,000
Women's Justice Center Emergency Shelter Appro Total	0	276,000
10147 YWCA Homeless Services		
304890 YWCA Interim House	0	230,000
YWCA Homeless Services Appro Total	0	230,000
10320 Detroit Health Care for the Homeless		
304735 Detroit Health Care for the Homeless	0	184,000
Detroit Health Care for the Homeless Appro Total	0	184,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10321 Eastside Emergency Center		
304745 Eastside Emergency Center	0	69,000
Eastside Emergency Center Appro Total	0	69,000
10322 Freedom House		
304755 Freedom House	0	46,000
Freedom House Appro Total	0	46,000
10323 LADA/Landlord Tenant		
304795 LADA/Landlord Tenant	0	40,000
LADA/Landlord Tenant Appro Total	0	40,000
10324 Michigan Veterans Foundation		
304805 Michigan Veterans Foundation	0	55,200
Michigan Veterans Foundation Appro Total	0	55,200
10348 Genesis House II		
304885 Genesis House II	0	46,000
Genesis House II Appro Total	0	46,000
10349 Mariner's Inn		
304895 Mariner's Inn	0	46,000
Mariner's Inn Appro Total	0	46,000
10350 Detroit Rescue Mission		
304855 Detroit Rescue Mission	0	45,000
Detroit Rescue Mission Appro Total	0	45,000
10408 St. John's Community Center		
304715 St John's Community Center	0	46,000
St. John's Community Center Appro Total	0	46,000
10415 Effective Community Alternative Housing		
304765 Effective Community Alternative Housing	0	30,000
Effective Community Alternative Housing Appro Total	0	30,000
10416 Genesis House I - (Detroit Rescue Mission)		
304775 Genesis House I - (Detroit Rescue Mission)	0	55,200
Genesis House I - (Detroit Rescue Mission) Appro Total	0	55,200

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10603 Fort Street Presbyterian Church		
304295 Fort Street Presbyterian Church	0	46,000
Fort Street Presbyterian Church Appro Total	0	46,000
10956 Center Operations		
303400 CSBG Administration	35	3,909,647
303401 Center Operations	45	2,831,946
303402 Specific Assistance individuals	0	842,024
Center Operations Appro Total	80	7,583,617
10957 Temporary Assistance for Families		
303404 Temporary Assistance for Families	0	562,816
Temporary Assistance for Families Appro Total	0	562,816
10958 State Emergency Fund		
303419 State Emergency Fund	0	118,726
State Emergency Fund Appro Total	0	118,726
10959 Packaged Meals		
303421 Packaged Meals	0	15,000
Packaged Meals Appro Total	0	15,000
10960 Mich Comm Action Agency Assoc- Managed Care		
303428 Mich Comm Action Agency Assoc- Managed Care	0	200,000
Mich Comm Action Agency Assoc- Managed Care Appro Total	0	200,000
10961 Head Start		
303422 Head Start	39	46,710,536
303423 Head Start - Handicap	2	2,503,916
Head Start Appro Total	41	49,214,452
10962 Head Start - Training Technical Assistance		
303425 Head Start - Training Technical Assistance	0	539,938
Head Start - Training Technical Assistance Appro Total	0	539,938
10963 Early Head Start		
303424 Early Head Start	0	1,333,406
Early Head Start Appro Total	0	1,333,406

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10964 Youth Mapping Project		
304455 Youth Mapping Project	0	100,000
Youth Mapping Project Appro Total	0	100,000
10965 Leaders for Life - Skillman		
304465 Leaders for Life - Skillman	0	125,000
Leaders for Life - Skillman Appro Total	0	125,000
10966 Successful Accountability for Evaluating		
304475 Successful Accountability for Evaluating	0	1,525,886
Successful Accountability for Evaluating Appro Total	0	1,525,886
10967 Leaders for Life - Housing		
304484 Leaders for Life - Housing	0	211,193
Leaders for Life - Housing Appro Total	0	211,193
10968 Weatherization - DOE		
303417 Weatherization - DOE	0	2,015,754
Weatherization - DOE Appro Total	0	2,015,754
10969 Weatherization - LIHEAP		
303418 Weatherization - LIHEAP	0	1,477,963
Weatherization - LIHEAP Appro Total	0	1,477,963
10970 Drug Treatment		
303426 Drug Treatment	38	2,760,000
Drug Treatment Appro Total	38	2,760,000
10971 AIDS Counseling		
303430 AIDS Counseling	0	125,000
AIDS Counseling Appro Total	0	125,000
11124 Covenant House		
304716 Covenant House	0	46,000
Covenant House Appro Total	0	46,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11128 Detroit Central City		
304736 Detroit Central City	0	30,000
Detroit Central City Appro Total	0	30,000
Special Revenue Fund Group Total	160	72,540,151
AGENCY APPROPRIATION TOTAL	171	73,886,614

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10077 Emergency Shelter Grant		
304311 Emergency Shelter Year II		1,722,350
304321 Emergency Shelter Staff		90,650
Emergency Shelter Grant Appro Total		1,813,000
10587 CDBG Homeless Revenue		
304650 CDBG Homeless Revenue		2,818,400
CDBG Homeless Revenue Appro Total		2,818,400
10956 Center Operations		
303400 CSBG Administration		7,583,617
Center Operations Appro Total		7,583,617
10957 Temporary Assistance for Families		
303404 Temporary Assistance for Families		562,816
Temporary Assistance for Families Appro Total		562,816
10958 State Emergency Fund		
303419 State Emergency Fund		118,726
State Emergency Fund Appro Total		118,726
10959 Packaged Meals		
303421 Packaged Meals		15,000
Packaged Meals Appro Total		15,000
10960 Mich Comm Action Agency Assoc- Managed Care		
303428 Mich Comm Action Agency Assoc- Managed Care		200,000
Mich Comm Action Agency Assoc- Managed Care Appro Total		200,000
10961 Head Start		
303422 Head Start		49,754,390
Head Start Appro Total		49,754,390
10963 Early Head Start		
303424 Early Head Start		1,333,406
Early Head Start Appro Total		1,333,406
10964 Youth Mapping Project		
304455 Youth Mapping Project		100,000
Youth Mapping Project Appro Total		100,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10965 Leaders for Life - Skillman		
304465 Leaders for Life - Skillman		125,000
Leaders for Life - Skillman Appro Total		<u>125,000</u>
10966 Successful Accountability for Evaluating		
304475 Successful Accountability for Evaluating		1,525,886
Successful Accountability for Evaluating Appro Total		<u>1,525,886</u>
10967 Leaders for Life - Housing		
304484 Leaders for Life - Housing		211,193
Leaders for Life - Housing Appro Total		<u>211,193</u>
10968 Weatherization - DOE		
303417 Weatherization - DOE		2,015,754
Weatherization - DOE Appro Total		<u>2,015,754</u>
10969 Weatherization - LIHEAP		
303418 Weatherization - LIHEAP		1,477,963
Weatherization - LIHEAP Appro Total		<u>1,477,963</u>
10970 Drug Treatment		
303426 Drug Treatment		2,760,000
Drug Treatment Appro Total		<u>2,760,000</u>
10971 AIDS Counseling		
303430 AIDS Counseling		125,000
AIDS Counseling Appro Total		<u>125,000</u>
Special Revenue Fund Group Total		<u><u>72,540,151</u></u>
AGENCY REVENUE TOTAL		<u><u>72,540,151</u></u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 31 INFORMATION AND TECHNOLOGY SERVICES

MISSION

The mission of the Information Technology Services Department is to provide effective, reliable and secure information technology and related services to City agencies, enabling them to effectively manage assets and deliver services to Detroit citizens, businesses and visitors.

DESCRIPTION

The Information Technology Services Department (ITS) is the central staff agency responsible for directing, developing and providing information technology and consulting services to City agencies. The responsibilities of ITS include: information management, strategic technology planning, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisitions, business needs solutions and other services necessary to aid agencies in harnessing technology to improve operations and the quality of services they provide. The department's responsibilities are consistent with and support the City's strategic goal of strengthening the delivery and management of core services.

GOALS

1. Maintain the City's current technology investment.
2. Expand the City's technology infrastructure.
3. Delivery of new and enhanced applications to support the business information and process needs of the agencies.
4. End User Training and Support.
5. Internal Operational Improvement.
6. Improve Relationship of ITS to City Departments.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$35,304,945	\$35,304,945
REVENUES	<u>3,069,747</u>	<u>3,069,747</u>
NET TAX COST	\$32,235,198	\$32,235,198
POSITIONS	154	154

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A31000 Information Technology Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00024 Central Data Processing		
310010 Office Of Information Technology Services	4	698,944
310020 Contracts & Administration	7	1,471,032
310035 Enterprise Application Support Team	18	3,246,711
310040 Education & Training	3	890,700
310050 Client Support Services	4	487,042
310060 Personal Computer Services	4	4,577,318
310070 System Support & Management	9	3,902,843
310080 Data Network Services	6	2,916,865
310090 Client Server - New Applications	10	924,815
310100 Non-Financial Applications	8	604,637
310110 Financial Applications	10	1,056,207
310120 Emerging Technologies	1	88,901
310130 Operations	22	7,172,149
310140 Input/Output Services	3	168,067
310150 Help Desk	4	476,039
310160 Special Project - D.O.T.	0	130,000
310170 Water Board Project	14	2,446,371
310230 Planning & Development	1	76,853
310240 Building & Safety	3	262,600
310260 Consumer Affairs	1	76,579
310300 Public Safety	13	1,893,327
310310 Geographic Information Services	6	915,188
310320 Security and Quality Assurance	1	147,222
310330 Voice Communications	2	674,535
Central Data Processing Appro Total	154	35,304,945
General Fund Group Total	154	35,304,945
AGENCY APPROPRIATION TOTAL	154	35,304,945

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A31000 Information Technology Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00024 Central Data Processing		
310020 Contracts & Administration		276,523
310040 Education & Training		50,000
310080 Data Network Services		50,000
310160 Special Project - D.O.T.		130,000
310170 Water Board Project		2,446,371
310230 Planning & Development		76,853
310310 Geographic Information Services		5,000
310330 Voice Communications		35,000
Central Data Processing Appro Total		<u>3,069,747</u>
General Fund Group Total		<u>3,069,747</u>
AGENCY REVENUE TOTAL		<u><u>3,069,747</u></u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 32 LAW

MISSION

The mission of the Law Department is to deliver excellent and efficient legal counseling and representation to the Executive and Legislative branches of City government as mandated by the City Charter.

DESCRIPTION

The Law Department is headed by the Corporation Counsel, who is appointed by the Mayor. The Law Department is comprised of five divisions: Administration, Governmental Affairs, Labor, Property/Environmental and Litigation. Each division, with the exception of the Administration Division, is responsible for a discrete area of the law and is made up of several sections.

The Law Department is required, by Charter, to represent the City of Detroit in all civil actions or proceedings filed against the city. The Corporation Counsel may also prosecute any action or proceeding in which the city has a legal interest when directed to do so by the Mayor. The Corporation Counsel is the city prosecutor and shall institute, on behalf of the people, cases arising from the provisions of the charter or city ordinances, and prosecute all actions for the recovery of fines, penalties and forfeitures.

The Law Department is also responsible for providing advice and opinions to the Mayor, a member of City Council or the head of any city agency, for approving all contracts, bonds and written instruments and for drafting, upon the request of the Mayor or any member of City Council, any ordinance or resolution for introduction before City Council.

GOALS

1. Maximize and monitor the level of client satisfaction with department services.
2. Provide effective, ongoing and proactive advice and counseling to all City departments in order to assist them in accomplishing their business objectives and to eliminate or minimize to the greatest extent possible the potential for legal liability.
3. Ensure attorney preparedness for all legal proceedings and client contacts.
4. Provide continuous professional skills training to all lawyers and staff to maximize the quality and efficiency of legal services delivered to the City.
5. Maximize the City's financial solvency and business growth through aggressive collection of City revenues, effective representation in claims and litigation for and against the City, and effective and timely advice and representation of the City in commercial and development transactions.
6. Effectively assist in community empowerment by vigorous prosecution of quality of life crimes, environmental and ordinance violations.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$28,116,087	\$28,116,087
REVENUES	<u>3,588,689</u>	<u>3,588,689</u>
NET TAX COST	\$24,527,398	\$24,527,398
POSITIONS	227	227

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A32000 Law Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00255 Legislative Liaison		
320030 Lansing Office	0	659,000
320040 Federal Legislative Services	0	300,000
Legislative Liaison Appro Total	0	959,000
00527 Administration and Operations		
320010 Administration	227	27,157,087
Administration and Operations Appro Total	227	27,157,087
General Fund Group Total	227	28,116,087
AGENCY APPROPRIATION TOTAL	227	28,116,087

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A32000 Law Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00527 Administration and Operations		
320010 Administration		3,588,689
Administration and Operations Appro Total		<u>3,588,689</u>
General Fund Group Total		<u>3,588,689</u>
AGENCY REVENUE TOTAL		<u><u>3,588,689</u></u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 33 MAYOR'S OFFICE

MISSION

The City of Detroit Executive Office mission is to execute the Mayor's vision to provide customer service excellence for citizens, businesses and tourists alike. The mission is carried out through a collaborative effort of all mayoral executive staff members working together. Primary objectives are to address constituent concerns and implement new initiatives with efficiency and professionalism.

The mission of the Neighborhood City Halls is to serve as a Superior Neighborhood Resource Center that links the community, businesses, government and schools to provide safe, clean and economically sound neighborhoods. This will improve the quality of life for those who live, work, and visit the City of Detroit.

DESCRIPTION

The Executive Office is the administrative component of the executive branch of city government. The Mayor serves as Chief Executive Officer of City - activities, conservator of the peace, and coordinator of the functional grouping of City agencies. The Mayor's Chief of Staff and Chief Administrative Officer provide support and direction to city departments with relation to the Mayor's vision and initiatives. Other Executive Office staff members, which include community liaisons, governmental liaisons, office management, directors, constituent relations and support staff are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

Neighborhood City Halls provide a variety of quality and cost-effective services to Detroit residents to enhance communication between City officials and citizens, and to stimulate community awareness. The Agency is the liaison between the Mayor's Office, City departments and citizens.

GOALS

1. Implement and administer the Mayor's vision and initiatives.
2. Implement and administer customer service excellence to City of Detroit citizens.
3. Implement and administer services that restore financial solvency.
4. Implement and administer services that result in business development and growth.
5. Provide policy direction and support to department directors and deputies.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$10,670,474	\$10,670,474
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$10,670,474	\$10,670,474
POSITIONS	101	101

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A33000 Mayor's Office

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00096 Executive Office		
330010 Office Of The Mayor	51	6,593,474
330012 Mayor's Residence	0	215,986
Executive Office Appro Total	51	6,809,460
00097 Neighborhood City Halls		
330015 Neighborhood City Halls-Administration	8	824,862
330020 Neighborhood City Halls	42	3,036,152
Neighborhood City Halls Appro Total	50	3,861,014
General Fund Group Total	101	10,670,474
Special Revenue Fund Group		
10540 Office of Neighborhood Commercial Revitalization		
330200 Office of Neighborhood Commercial Revitalization	0	0
Office of Neighborhood Commercial Revitalization Appro Total	0	0
Special Revenue Fund Group Total	0	0
AGENCY APPROPRIATION TOTAL	101	10,670,474

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 34 MUNICIPAL PARKING

MISSION

The mission of the Municipal Parking Department (MPD) is to provide and promote economical on and off-street public parking services; to enforce City of Detroit parking ordinances; and to coordinate parking with economic development projects throughout the City of Detroit.

DESCRIPTION

This agency is responsible for planning, supervising, operating and maintaining the City of Detroit's Auto Parking and Arena System, an Enterprise Fund, partly leased from the City of Detroit Building Authority including the land and improvements known as Cobo Arena, Joe Louis Arena, the Joe Louis Arena Garage and Bridge System.

The function of the Parking Violations Bureau is to enforce the City's on-street parking ordinances and process all violation notices for payment to the general fund.

GOALS

1. Provide safety to motorists and pedestrians traveling and parking in the City of Detroit.
2. Provide necessary economical and convenient parking services to the public.
3. Maximize the use of legal parking spaces on-street and off-street.
4. Increase revenue.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	ENTERPRISE FUND	TOTAL
EXPENDITURES	\$9,092,614	\$40,371,194	\$49,463,808
REVENUES	<u>11,700,000</u>	<u>40,371,194</u>	<u>52,071,194</u>
NET TAX COST	\$(2,607,386)	\$ 0	\$(2,607,386)
POSITIONS	70	60	130

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A34000 Municipal Parking Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00102 Parking Violations Bureau		
340080 Violation Bureau General Office & Audits	7	1,874,871
340085 Violation Bureau Processing And Collection	0	3,300,000
340090 Enforcement Unit	63	3,917,743
Parking Violations Bureau Appro Total	70	9,092,614
General Fund Group Total	70	9,092,614
Enterprise Fund Group		
04108 Operation and Maintenance		
340010 Administration	23	2,690,838
340020 Maintenance	14	998,022
340030 Operations	0	8,768,640
340040 Meter Maintenance	11	669,824
340050 Meter Collection	12	703,170
340060 Administrations Costs Allocated To Parking Burea	0	(444,300)
340140 Municipal Parking Operation And Maintenance Reim	0	13,386,194
Operation and Maintenance Appro Total	60	26,772,388
04111 Parking System Programs		
340190 System Program Reserve	0	2,806,408
Parking System Programs Appro Total	0	2,806,408
06243 Repayment of Revenue Bond - Trustee		
340252 Revenue Bond Principal & Interest	0	10,554,419
Repayment of Revenue Bond - Trustee Appro Total	0	10,554,419
06244 Trustee and Contingency Reserve		
340253 Operation & Contingency Reserve	0	237,979
Trustee and Contingency Reserve Appro Total	0	237,979
Enterprise Fund Group Total	60	40,371,194
AGENCY APPROPRIATION TOTAL	130	49,463,808

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A34000 Municipal Parking Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00102 Parking Violations Bureau		
340080 Violation Bureau General Office & Audits		11,700,000
Parking Violations Bureau Appro Total		11,700,000
General Fund Group Total		11,700,000
Enterprise Fund Group		
04108 Operation and Maintenance		
340140 Municipal Parking Operation And Maintenance Reim		13,386,194
Operation and Maintenance Appro Total		13,386,194
05976 Auto Parking Operations		
340330 Revenue Fund Trustee		17,800,000
340331 On Street Meter Collections		2,300,000
340332 Municipal Parking Arena Operations-Joe Louis		5,075,000
340333 CBD Lots		810,000
340335 Interest Earnings		1,000,000
Auto Parking Operations Appro Total		26,985,000
Enterprise Fund Group Total		40,371,194
AGENCY REVENUE TOTAL		52,071,194

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 35 NON-DEPARTMENTAL

MISSION

The Non-Departmental budget provides funds for activities which are not the responsibility of any other single agency.

DESCRIPTION

This agency provides funding for expenditures and the collection of revenues which are not readily assigned to any operating agency. Expenditures include funding for the Greater Detroit Resource Recovery Authority, Detroit Building Authority, Detroit Cable Communications Commission, Board of Ethics, Grants Acquisition Office and Program Management Office along with subsidies and advances to other City enterprise agencies such as the Department of Transportation, Municipal Parking and Airport. Revenues include the collection of municipal income taxes, State revenue sharing, property taxes and wagering taxes.

Non-Departmental is also the depository agency for General Fund subsidy appropriations for enterprise activities and for a wide variety of General Fund revenues which are not attributable to any one operating agency. These funds include municipal income taxes, revenue sharing (State sales tax), property taxes, and wagering taxes.

The purpose of the Greater Detroit Resource Recovery Authority (GDRRA) is to provide efficient, environmentally responsible waste disposal service to the residential, commercial, industrial sectors of Detroit. This includes the acquisition, construction, improvement, enlargement, extension and operation of solid waste disposal facilities. The Authority's activities encompass one or more parts of a total waste management system (post collection) including transportation, recoverable materials marketing (recycling), generation and sale of waste derived fuel energy products (steam and electricity), and disposal. The Authority is a component unit, and is legally separate from the City of Detroit.

The Detroit Building Authority (DBA) was established to assist City departments in expeditiously carrying out their Capital Improvement programs. The Detroit Building Authority is primarily responsible for administering capital projects from start to completion. Critical functions include encumbering funds through contracts of lease; distributing bid documents and request for proposals; issuing contract awards; securing Human Rights Clearances; advising contractors of Executive Orders 4 & 22 requirements; preparation and execution of all contract documents; review and approval of contract invoices; actual payment to vendors; monitoring design development and construction for each capital project managed by the DBA.

In addition, the DBA administers the Special Areas Maintenance Program (SAM), which cover 35 commercial areas throughout the City. The services provided by SAM involve supplying contractors to perform landscape, mechanical, electrical, structural, and general maintenance in the referenced 35 areas.

The Detroit Cable Communications Commission (DCCC) has two functions: Administration and Regulation; and operation of the Government and Educational Access Channels. The DCCC's primary responsibility is for the oversight and compliance of the cable operator with the terms and conditions of the current cable franchise agreement. The negotiation, issuance and enforcement of all new telecommunication permits, and cable franchises are related responsibilities. The DCCC's secondary responsibility is for the oversight and daily operation of the Government and Educational Access cable channels, including providing video coverage and production services to City Departments, the Mayor's Office, City Council, Detroit Public Schools, and for events relevant to Detroit and its citizens. The DCCC is also responsible for maximizing the use of all available public, educational and government access channels. The goal is to actively pursue coverage of activities and events that are informative, newsworthy, and appropriate for broadcast on Government Access Channel 10 and Educational Access Channel 22.

The Board of Ethics role is to investigate and resolve complaints regarding alleged violations of the ethics ordinance by public servants, and to issue advisory opinions regarding the meaning and application of provisions of the Charter, city ordinances or other laws or regulations establishing standards of conduct for public servants. Advisory opinions shall be rendered upon written request by a public servant. Advisory opinions shall be published by the board annually in a report to the Mayor and City Council. The Board is charged with monitoring and recommending improvements in the disclosure requirements, and in the standards of conduct under the ethics ordinance, in order "to promote an ethical environment within city government, and to ensure the ethical behavior of public servants." All meetings of the board shall be open to the public unless an individual involved in the matter to be addressed requests in writing that the meeting be closed or unless otherwise provided by ordinance or by statute.

CITY OF DETROIT FISCAL 2003/04 BUDGET

The Grants Acquisition Office is a centralized organization within the City hierarchy that will identify, pursue and secure grant opportunities in order to maximize external resources and program innovation in city service delivery. The Grants Acquisition Office reports to the Chief Administrative Officer. It will be staffed with two Managers, who will develop relationships with fundors and spearhead grant applications. A citywide Grants Committee, comprised of each department that receives or intends to receive federal, state, and private grants, will provide direction to the Grants Acquisition Office and an interface with the Grants Management Unit of the Finance Department.

The Program Management Office (PMO) is a centralized organization within the City hierarchy that will deliver consistent project oversight and management services to ensure fiscal accountability, quality deliverables, and timely project completion. The PMO is headed by a Director who is appointive and reports to the Chief Financial Officer. It will be staffed with two Portfolio Managers (Manager II level), who will lead project improvement teams in city agencies or functional areas. The Office will focus primarily on projects that improve city services, maintain financial solvency and enhance technological systems within City government.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	INTERNAL SERVICE FUND	TOTAL
EXPENDITURES	\$ 251,426,088	\$13,034,560	\$33,017,445	\$ 297,478,093
REVENUES	<u>1,200,977,075</u>	<u>13,034,560</u>	<u>33,017,445</u>	<u>1,247,029,080</u>
NET TAX COST	\$(949,550,987)	\$ 0	\$ 0	\$(949,550,987)
POSITIONS	43			43

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00199 Public Commemorations		
350010 Public Commemorations	0	3,000
Public Commemorations Appro Total	0	3,000
00204 Organizations For Cities		
350020 Dues & Memberships	0	375,000
350030 Other Operations Services	0	650,000
Organizations For Cities Appro Total	0	1,025,000
00209 Library Support		
350040 Municipal Reference Library	0	157,782
Library Support Appro Total	0	157,782
00276 Greater Detroit Resource Recovery Authority		
350300 Grt Det Resource Recovery Authority	12	1,105,234
Greater Detroit Resource Recovery Authority Appro Total	12	1,105,234
00277 Detroit Building Authority		
350310 Detroit Building Authority	8	819,675
Detroit Building Authority Appro Total	8	819,675
00279 Special Commercial Area Maintenance Program		
350320 Special Area Maintenance Program	0	300,000
Special Commercial Area Maintenance Program Appro Total	0	300,000
00335 Parking Programs		
350050 Neighborhood Parking Lots	0	40,000
350060 Special Parking Programs	0	125,000
350070 Eastern Market Garage	0	65,000
Parking Programs Appro Total	0	230,000
00341 Tax Support - DOT		
350080 DOT Operations	0	78,464,950
Tax Support - DOT Appro Total	0	78,464,950
00347 Airport Support		
350090 Contribution To Airport	0	2,789,179
Airport Support Appro Total	0	2,789,179
00362 Tax Increment Districts		
350100 DDA Tax Increment District	0	9,580,464

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00362 Tax Increment Districts		
350110 GM Tax Increment District	0	3,190,382
350120 Chrysler-LDFA	0	2,857,419
350130 GM Tax Increment Dist-Income Tax	0	550,000
Tax Increment Districts Appro Total	0	16,178,265
00396 World Trade Program		
350140 Detroit Port Authority	0	250,000
World Trade Program Appro Total	0	250,000
00551 Prisoner Care		
350160 Prisoner Care	0	500,000
Prisoner Care Appro Total	0	500,000
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.	0	13,385,817
Parking Systems Operating Advance Appro Total	0	13,385,817
00636 Distributed State Aid - LTGO - 1989A		
350180 Dist State Aid 1989 Chrysler	0	13,557,840
Distributed State Aid - LTGO - 1989A Appro Total	0	13,557,840
00780 Downtown Development Auth SBT - Inventory Reim		
350210 D.D.A. SBT-Inventory Reim	0	70,000
Downtown Development Auth SBT - Inventory Reim Appro Total	0	70,000
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)	0	50,344,843
Claims Fund(Insurance Premium) Appro Total	0	50,344,843
00939 Supplemental Fees (G D R R A)		
350250 Supplemental Fees (GDRRA)	0	33,461,283
Supplemental Fees (G D R R A) Appro Total	0	33,461,283
00972 Cable Communications Commission		
350330 Cable Commission	10	1,605,916
Cable Communications Commission Appro Total	10	1,605,916

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00973 Government Access		
350340 Government Access	0	854,718
Government Access Appro Total	0	854,718
00993 Downtown Development Authority Bonds 1997		
351060 DDA Bonds 1997	0	1,416,582
Downtown Development Authority Bonds 1997 Appro Total	0	1,416,582
00995 DRMS		
351070 DRMS Operations	6	4,369,054
351080 DRMS Debt Service	0	11,702,252
DRMS Appro Total	6	16,071,306
04443 Adjustments and Undistributed Costs		
350880 Undistributed Fringe Adjustment	0	10,298,238
Adjustments and Undistributed Costs Appro Total	0	10,298,238
04739 General Revenue - Non-Departmental		
350620 City Income Tax Collections	0	100,000
General Revenue - Non-Departmental Appro Total	0	100,000
05414 African American History Museum - Operation		
350290 Museum Of African Amer. Hist.-Oper	0	1,805,000
African American History Museum - Operation Appro Total	0	1,805,000
10387 Housing Support - Security		
350295 Housing Support - Security	0	1,257,000
Housing Support - Security Appro Total	0	1,257,000
10397 Board of Ethics		
350165 Board of Ethics	2	260,178
Board of Ethics Appro Total	2	260,178
10592 Drain Fee - Oakland County		
351045 Drain Fee - Oakland County	0	8,000
Drain Fee - Oakland County Appro Total	0	8,000
10634 City Vehicles - Lease/Purchase		
350075 City Vehicles - Lease/Purchase	0	2,518,450
City Vehicles - Lease/Purchase Appro Total	0	2,518,450

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10828 Tax Support - Bldgs and Safety Engineering		
350175 Bldgs and Safety Engineering Operations	0	1,911,353
Tax Support - Bldgs and Safety Engineering Appro Total	0	1,911,353
11176 Grants Acquisition Office		
351063 Grants Acquisition Office	2	276,735
Grants Acquisition Office Appro Total	2	276,735
11177 Program Management Office		
351067 Program Management Office	3	399,744
Program Management Office Appro Total	3	399,744
General Fund Group Total	43	251,426,088
Capital Projects Fund Group		
00650 General Bond Fund Investment Earning		
351330 GO Bond Fund Investment Earn	0	2,135,000
General Bond Fund Investment Earning Appro Total	0	2,135,000
00992 Capital Improvement Bonds - DIA		
351180 DIA Improvements	0	6,899,560
Capital Improvement Bonds - DIA Appro Total	0	6,899,560
10724 Museum of African American History		
350745 Museum of African American History	0	4,000,000
Museum of African American History Appro Total	0	4,000,000
Capital Projects Fund Group Total	0	13,034,560
Internal Service Fund		
10633 Internal Service Fund - Vehicles		
350078 Internal Service Fund - Vehicles	0	33,017,445
Internal Service Fund - Vehicles Appro Total	0	33,017,445
Internal Service Fund Total	0	33,017,445
AGENCY APPROPRIATION TOTAL	43	297,478,093

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00276 Greater Detroit Resource Recovery Authority		
350300 Grt Det Resource Recovery Authority		1,105,234
Greater Detroit Resource Recovery Authority Appro Total		1,105,234
00277 Detroit Building Authority		
350310 Detroit Building Authority		819,675
Detroit Building Authority Appro Total		819,675
00278 Building Authority Lease Pmts		
350720 Support Building Authority		10,000
Building Authority Lease Pmts Appro Total		10,000
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.		13,385,817
Parking Systems Operating Advance Appro Total		13,385,817
00664 City-County Building Rent and Rehabilitation		
350200 City-County Bldg. Rent & Rehab		600,000
City-County Building Rent and Rehabilitation Appro Total		600,000
00780 Downtown Development Auth SBT - Inventory Reim		
350210 D.D.A. SBT-Inventory Reim		65,524
Downtown Development Auth SBT - Inventory Reim Appro Total		65,524
00835 Chrysler Bond Reauthorization		
350770 Chrysler Bond Reauthorization		13,557,840
Chrysler Bond Reauthorization Appro Total		13,557,840
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)		74,508,000
Claims Fund(Insurance Premium) Appro Total		74,508,000
00936 Federal Section 108 Loan Payment		
350230 Loan Payment-GM		13,100,000
Federal Section 108 Loan Payment Appro Total		13,100,000
00939 Supplemental Fees (G D R R A)		
350250 Supplemental Fees (GDRRA)		33,461,283
Supplemental Fees (G D R R A) Appro Total		33,461,283

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00972 Cable Communications Commission		
350330 Cable Commission		53,725
Cable Communications Commission Appro Total		53,725
00993 Downtown Development Authority Bonds 1997		
351060 DDA Bonds 1997		1,416,582
Downtown Development Authority Bonds 1997 Appro Total		1,416,582
04739 General Revenue - Non-Departmental		
350350 Property Tax Collections		213,727,322
350360 State Shared Taxes		312,248,076
350380 Investment Earnings		2,000,000
350620 City Income Tax Collections		311,080,000
351020 Non-Departmental		34,429,997
351050 Casino Gaming Fees		110,000,000
General Revenue - Non-Departmental Appro Total		983,485,395
05080 Cable Franchise Fee		
350510 Cable Franchise Fee		4,758,000
Cable Franchise Fee Appro Total		4,758,000
06925 Temp Casino Site Sup & Infra Imp		
351056 Motor City Temporary Casino - Municipal Services		5,000,000
351057 Greektown Temporary Casino - Municipal Services		4,100,000
351058 MGM Grand Temporary Casino - Municipal Services		4,800,000
Temp Casino Site Sup & Infra Imp Appro Total		13,900,000
10845 Casino Enhancement		
351047 Casino Enhancement - Motor City Casino		15,583,333
351048 Casino Enhancement - Greektown Casino		15,583,333
351049 Casino Enhancement - MGM Grand Casino		15,583,334
Casino Enhancement Appro Total		46,750,000
General Fund Group Total		1,200,977,075

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
00650 General Bond Fund Investment Earning		
351330 GO Bond Fund Investment Earn		2,135,000
General Bond Fund Investment Earning Appro Total		2,135,000
00992 Capital Improvement Bonds - DIA		
351180 DIA Improvements		6,899,560
Capital Improvement Bonds - DIA Appro Total		6,899,560
10724 Museum of African American History		
350745 Museum of African American History		4,000,000
Museum of African American History Appro Total		4,000,000
Capital Projects Fund Group Total		13,034,560
Internal Service Fund		
10633 Internal Service Fund - Vehicles		
350078 Internal Service Fund - Vehicles		33,017,445
Internal Service Fund - Vehicles Appro Total		33,017,445
Internal Service Fund Total		33,017,445
AGENCY REVENUE TOTAL		1,247,029,080

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 36 PLANNING AND DEVELOPMENT

MISSION

The mission of the Planning and Development Department is to strengthen and revitalize the City of Detroit's neighborhoods and communities and to stabilize and transform our physical, social, and economic environment.

DESCRIPTION

The activities implemented by the Department are designed to: (1) identify and promote development initiatives that will increase tax base revenue, jobs and residential construction; (2) identify and promote activities that leverage public funds and encourage development activity by the private sector; (3) provide technical and financial assistance to community organizations to improve the quality of life in neighborhoods; (4) conduct a planning process that results in a shared vision for future development in the City; (5) administer various grant programs allocated for community development; and (6) manage and dispose of City controlled real estate; and (7) update the Master Plan to provide a framework for decisions on the physical, social and economic future of the City.

The Department's activities are implemented through the following: (1) the Financial & Resource Management (FRM) Division is responsible for financial and grants management, regulatory compliance and reporting, and Departmental general administrative oversight; (2) the Neighborhood Development Division is responsible for administering public and community services activities designed to support physical neighborhood development; (3) the Real Estate Division is responsible for management of City owned properties and the sale of surplus City property; (4) the Development Division is responsible for capital development projects, including acquisition and disposition of development land sites, and relocation; (5) the Housing Services Division is responsible for the preservation of the City's housing stock; (6) the Planning Division is responsible for formulating new and updating current planning policies and plans, providing concept planning assistance to public and private sectors, GIS services and land use regulatory compliance; and (7) the Office of Neighborhood Commercial Revitalization (ONCR) is a collaboration effort between government, foundations, community organizations and the private sector.

GOALS

1. Identify and promote development initiatives that will increase tax base revenues, jobs and residential construction.
2. Identify and promote activities that leverage public funds and encourage development activity by the private sector.
3. Provide technical and financial assistance to community organizations to improve the quality of life in neighborhoods.
4. Conduct a planning process that results in a shared vision for future development in the City.
5. Administer various grant programs allocated for community development.
6. Manage and dispose of City controlled real estate.
7. Update the Master Plan to provide a framework for decisions on the physical, social and economic future of the City.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>BLOCK GRANT</u>	<u>CAPITAL PROJECTS</u>	<u>OTHER</u>	<u>TOTAL</u>
EXPENDITURES	\$12,113,471	\$36,319,784	\$13,100,000	\$11,303,167	\$72,836,422
REVENUES	<u>14,299,041</u>	<u>36,319,784</u>	<u>13,100,000</u>	<u>11,303,167</u>	<u>75,021,992</u>
NET TAX COST	\$(2,185,570)	\$ 0	\$ 0	\$ 0	\$(2,185,570)
POSITIONS	60	208	0	11	279

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00014 Community Development		
360130 Community Development	0	2,230,000
Community Development Appro Total	0	2,230,000
00015 Real Estate - City		
360131 Real Estate-City	37	4,897,602
Real Estate - City Appro Total	37	4,897,602
00595 Economic Development Corporation		
360134 Economic Development Corporation	0	300,000
Economic Development Corporation Appro Total	0	300,000
00597 Economic Growth Corporation		
360135 Economic Growth Corporation	0	1,050,000
Economic Growth Corporation Appro Total	0	1,050,000
00883 Development - City		
360105 Planning - City	3	430,016
360125 Site Plan Review	4	496,065
360145 Development City	16	2,709,788
Development - City Appro Total	23	3,635,869
General Fund Group Total	60	12,113,471
Special Revenue Fund Group		
04028 Cacaco 108 Loan		
360234 CACACO 108 Loan	0	372,665
Cacaco 108 Loan Appro Total	0	372,665
04139 Detroit Area Pre-College Engineering Program NOF		
360238 Detroit Area Pre College Engineering Program NOF	0	138,000
Detroit Area Pre-College Engineering Program NOF Appro Total	0	138,000
04148 Brush Park Development Corporation		
360243 Brush Park Development Corporation	0	50,000
Brush Park Development Corporation Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
04162 Community Food Depot NOF		
360255 Community Food Depot NOF	0	46,000
Community Food Depot NOF Appro Total	0	46,000
04172 Family Service Detroit/Wayne NOF		
360262 Family Service Detroit/Wayne NOF	0	30,000
Family Service Detroit/Wayne NOF Appro Total	0	30,000
04178 World Medical Relief		
360263 World Medical Relief	0	69,000
World Medical Relief Appro Total	0	69,000
04186 Northeast Guidance Center NOF		
360268 Northeast Guidance Center NOF	0	46,000
Northeast Guidance Center NOF Appro Total	0	46,000
04192 Project Seed NOF		
360270 Project Seed NOF	0	138,000
Project Seed NOF Appro Total	0	138,000
04255 School of Dentistry (U of D) NOF		
360289 School of Dentistry (U of D) NOF	0	46,000
School of Dentistry (U of D) NOF Appro Total	0	46,000
04262 Mason Drummer Boys Booster Club		
360292 Mason Drummer Boys Booster Club	0	30,000
Mason Drummer Boys Booster Club Appro Total	0	30,000
04275 Team for Justice NOF		
360299 Team for Justice NOF	0	35,000
Team for Justice NOF Appro Total	0	35,000
04278 Warm Training Program NOF		
360300 Warm Training Program NOF	0	46,000
Warm Training Program NOF Appro Total	0	46,000
04279 Cabaat/Mack Alive BG		
360301 CABAAT/Mack Alive BG	0	246,000
Cabaat/Mack Alive BG Appro Total	0	246,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
04280 Corktown Citizens District Council		
360302 Corktown Citizens District Council	0	96,800
Corktown Citizens District Council Appro Total	0	96,800
04340 Northern Area Association BG		
360313 Northern Area Association BG	0	136,000
Northern Area Association BG Appro Total	0	136,000
04377 Westside Cultural and Athletic Club NOF		
360327 Westside Cultural and Athletic Club NOF	0	30,000
Westside Cultural and Athletic Club NOF Appro Total	0	30,000
04411 Broadside Press NOF		
360332 Briggs Community Coalition NOF	0	30,000
Broadside Press NOF Appro Total	0	30,000
04435 Gleaners Community Food Bank NOF		
360344 Gleaners Community Food Bank NOF	0	92,000
Gleaners Community Food Bank NOF Appro Total	0	92,000
04465 United Generation Council NOF		
360365 United Generation Council NOF	0	30,000
United Generation Council NOF Appro Total	0	30,000
04680 Corinthian Development Incorporated NOF		
360373 Corinthian Development Inc NOF	0	100,000
Corinthian Development Incorporated NOF Appro Total	0	100,000
04735 Adult Well-Being Services NOF		
360407 Adult Well Being Services NOF	0	40,000
Adult Well-Being Services NOF Appro Total	0	40,000
04890 Goal Adult Day Care NOF		
360421 Goal Adult Day Care NOF	0	69,000
Goal Adult Day Care NOF Appro Total	0	69,000
04892 Kelly Morang Center NOF		
360423 Kelly Morang Center NOF	0	46,000
Kelly Morang Center NOF Appro Total	0	46,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
04896 Mexicantown Commercial Development NOF		
360425 Mexicantown Commercial Development NOF	0	50,000
Mexicantown Commercial Development NOF Appro Total	0	50,000
05124 Association of Chinese-Americans NOF		
360438 Association Of Chinese - Americans NOF	0	40,000
Association of Chinese-Americans NOF Appro Total	0	40,000
05125 Bagley Housing Association NOF		
360439 Bagley Housing Association NOF	0	290,000
Bagley Housing Association NOF Appro Total	0	290,000
05134 Literacy Volunteers - Detroit NOF		
360442 Literacy Volunteers - Detroit NOF	0	45,000
Literacy Volunteers - Detroit NOF Appro Total	0	45,000
05135 Hammond Senior Services NOF		
360443 Hammond Senior Services NOF	0	92,000
Hammond Senior Services NOF Appro Total	0	92,000
05140 Boysville of Michigan Incorporated NOF		
360447 Boysville of Michigan Inc NOF	0	50,000
Boysville of Michigan Incorporated NOF Appro Total	0	50,000
05157 Caring Together Services NOF		
360458 Caring Together Services NOF	0	35,000
Caring Together Services NOF Appro Total	0	35,000
05166 Cornerstone Community Development NOF		
360459 Cornerstone Community Development NOF	0	75,000
Cornerstone Community Development NOF Appro Total	0	75,000
05169 Gray and Gray Productions NOF		
360461 Gray & Gray Productions NOF	0	46,000
Gray and Gray Productions NOF Appro Total	0	46,000
05170 Greater Detroit Community Outreach NOF		
360462 Greater Detroit Community Outreach NOF	0	45,000
Greater Detroit Community Outreach NOF Appro Total	0	45,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
05178 Wellspring NOF		
360469 Wellspring NOF	0	30,000
Wellspring NOF Appro Total	0	30,000
05186 Damons/House Services NOF		
360474 Damons/House Services NOF	0	55,200
Damons/House Services NOF Appro Total	0	55,200
05187 Detroit Radio Information Service NOF		
360475 Detroit Radio Information Services NOF	0	46,000
Detroit Radio Information Service NOF Appro Total	0	46,000
05188 Don Bosco Hall Services NOF		
360476 Don Bosco Hall Services NOF	0	30,000
Don Bosco Hall Services NOF Appro Total	0	30,000
05250 Jewish Vocational Services NOF		
360483 Jewish Vocational Services NOF	0	30,000
Jewish Vocational Services NOF Appro Total	0	30,000
05277 People United as One NOF		
360489 People United as One NOF	0	30,000
People United as One NOF Appro Total	0	30,000
05400 Detroit Omega Foundation NOF		
360504 Detroit Omega Foundation NOF	0	75,000
Detroit Omega Foundation NOF Appro Total	0	75,000
05428 People's Community Services Metro Detroit NOF		
360522 Peoples Community Services Metro Detroit NOF	0	30,000
People's Community Services Metro Detroit NOF Appro Total	0	30,000
05429 Bethel E Crosstown Development NOF		
360523 Bethel East Crosstown Development NOF	0	30,000
Bethel E Crosstown Development NOF Appro Total	0	30,000
05456 Emmanuel Community House NOF		
360529 Emmanuel Community House NOF	0	30,000
Emmanuel Community House NOF Appro Total	0	30,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
05546 Fair Banking Alliance BG		
360556 Fair Banking Alliance BG	0	60,000
Fair Banking Alliance BG Appro Total	0	60,000
05651 Detroit Science Center BG		
360565 Detroit Science Center BG	0	40,000
Detroit Science Center BG Appro Total	0	40,000
05662 LA SED NOF		
360574 Lased Facility Rehabilitation NOF	0	75,000
LA SED NOF Appro Total	0	75,000
05738 Michael Searcy Community Center		
360595 Michael Searcy Community Center	0	35,000
Michael Searcy Community Center Appro Total	0	35,000
05797 Eight Mile Boulevard BG		
360600 Eight Mile Boulevard BG	0	22,700
Eight Mile Boulevard BG Appro Total	0	22,700
05866 Chaldean Federation of Americans		
360603 Chaldean Federation of America Services	0	130,000
Chaldean Federation of Americans Appro Total	0	130,000
05879 WDI FCO		
360609 West Detroit Interfaith Comm Org Resident Rehab	0	250,000
WDI FCO Appro Total	0	250,000
05897 Mosaic Youth Theatre		
360619 Mosaic Youth Theatre	0	46,000
Mosaic Youth Theatre Appro Total	0	46,000
05900 Motor City Blight Busters		
360620 Motor City Blight Busters	0	25,000
Motor City Blight Busters Appro Total	0	25,000
05914 Bethel AME Church Summer Programs		
360629 Bethel AME Church Summer Programs	0	30,000
Bethel AME Church Summer Programs Appro Total	0	30,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
05980 Big Brother Big Sisters		
360631 Big Brothers/Big Sisters	0	35,000
Big Brother Big Sisters Appro Total	0	35,000
05982 Detroit Entrepreneurial Institute		
360633 Detroit Entrepreneurship Institute	0	200,000
Detroit Entrepreneurial Institute Appro Total	0	200,000
05983 Dominican Literacy Youth Center		
360634 Dominican Literacy Center	0	46,000
Dominican Literacy Youth Center Appro Total	0	46,000
05990 National Council on Alcoholism		
360638 National Council on Alcoholism	0	40,000
National Council on Alcoholism Appro Total	0	40,000
05994 Garfield 108 Loan		
360639 Garfield 108 Loan	0	252,685
Garfield 108 Loan Appro Total	0	252,685
05995 Riverbend 108 Loan		
360640 Riverbend 108 Loan	0	164,878
Riverbend 108 Loan Appro Total	0	164,878
06040 PDD Administration BG		
360010 Administration	32	3,175,759
360011 EZ Monitor	8	569,721
360012 Grants/MIS	14	1,169,612
360013 Financial Management	13	964,208
360014 Human Resources BG	0	192,039
360015 Contract Compliance	13	1,068,781
360016 Distributed Costs	0	5,645,836
360018 Cost Allocated-Other Accts	0	(6,948,781)
PDD Administration BG Appro Total	80	5,837,175
06044 Development BG		
360060 Development	28	3,320,701
360100 Planning	29	2,520,259
360120 Real Estate BG App 6044	3	256,564
Development BG Appro Total	60	6,097,524

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
06087 Senior Citizens Repair Program BG		
360666 Senior Citizen Repair Program BG	0	2,000,000
Senior Citizens Repair Program BG Appro Total	0	2,000,000
06186 Warren Conner Development Coalition II		
361481 Warren Conner Development Coalition NOF II	0	300,000
Warren Conner Development Coalition II Appro Total	0	300,000
06295 Cass Corridor Neighborhood Development Corp		
360687 Cass Corridor NDC Planning	0	57,000
Cass Corridor Neighborhood Development Corp Appro Total	0	57,000
06306 Safe Center Services		
360694 Safe Center Services	0	30,000
Safe Center Services Appro Total	0	30,000
06309 Young Detroit Builders		
360696 Young Detroit Builders	0	175,000
Young Detroit Builders Appro Total	0	175,000
06318 Youth Enrichment is Success Incorporated		
360698 Youth Enrichment is Success Services	0	30,000
Youth Enrichment is Success Incorporated Appro Total	0	30,000
06325 Cable Commission Public Benefit Corp Services		
360701 Cable Communication Public Benefit Corp Services	0	40,000
Cable Commission Public Benefit Corp Services Appro Total	0	40,000
06403 Delray United Action Council Southwest BG		
360705 Delray United Action CN SW BG	0	60,000
Delray United Action Council Southwest BG Appro Total	0	60,000
06475 Barton - McFar Neighborhood Association NOF		
360716 Barton McFar Neighborhood Association NOF	0	92,000
Barton - McFar Neighborhood Association NOF Appro Total	0	92,000
06503 Cass Corridor Youth Advocacy NOF		
360734 Cass Corridor Youth Advocacy NOF	0	40,000
Cass Corridor Youth Advocacy NOF Appro Total	0	40,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
06514 Franklin Wright Building Rehabilitation NOF		
360743 Franklin Wright Building Rehabilitation NOF	0	80,000
Franklin Wright Building Rehabilitation NOF Appro Total	0	80,000
06649 Detroit Catholic Pastoral		
360680 Detroit Catholic Pastoral	0	150,000
Detroit Catholic Pastoral Appro Total	0	150,000
06667 NRR Rehabilitation Program Staff BG		
360041 Neighborhood Development	17	1,192,482
360090 Housing Services	48	5,188,974
NRR Rehabilitation Program Staff BG Appro Total	65	6,381,456
06695 Detroit Repertory Theater NOF		
360765 Detroit Repertory Theater NOF	0	30,000
Detroit Repertory Theater NOF Appro Total	0	30,000
06698 Focus Hope NOF		
360767 Focus Hope NOF	0	207,000
Focus Hope NOF Appro Total	0	207,000
06713 Boys and Girls Club		
360653 Boys and Girls Clubs PS	0	89,000
Boys and Girls Club Appro Total	0	89,000
06724 Children Hospital Pediatric		
360658 Childrens Hospital Pediatric PS	0	88,320
Children Hospital Pediatric Appro Total	0	88,320
06729 Courville Concert Choir Service		
360700 Courville Concert Choir PS	0	35,000
Courville Concert Choir Service Appro Total	0	35,000
06731 Detroit Community Initiative		
360884 Detroit Community Initiative PS	0	40,000
Detroit Community Initiative Appro Total	0	40,000
06740 Jefferson Ave Housing Development Corp		
360829 Jefferson Avenue HDC Planning	0	50,000
Jefferson Ave Housing Development Corp Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
06761 Think Detroit Services		
360984 Think Detroit Services	0	30,000
Think Detroit Services Appro Total	0	30,000
06866 Casa De Unidad NOF		
360804 Casa De UNIDAD NOF	0	45,000
Casa De Unidad NOF Appro Total	0	45,000
06881 Consumer Res and Assistance Center NOF		
360812 Consumer Resource and Assistance Center NOF	0	92,000
Consumer Res and Assistance Center NOF Appro Total	0	92,000
07113 U-Snap-Bac BG		
360834 U-Snap-Bac BG	0	450,000
U-Snap-Bac BG Appro Total	0	450,000
07131 Michigan Metro Girl Scout Council NOF		
360839 Michigan Metro Girl Scout Council NOF	0	69,000
Michigan Metro Girl Scout Council NOF Appro Total	0	69,000
07326 Core City Neighborhoods NOF		
360859 Core City Neighborhoods NOF	0	245,000
Core City Neighborhoods NOF Appro Total	0	245,000
07329 James Wadsworth Community Center NOF		
360862 James Wadsworth Community Center NOF	0	46,000
James Wadsworth Community Center NOF Appro Total	0	46,000
07352 United Sisters of Charity NOF		
360876 United Sisters of Charity NOF	0	30,000
United Sisters of Charity NOF Appro Total	0	30,000
07511 Detroit Assisted Transportation Coal NOF		
360897 Detroit Assisted Transportation Coalition	0	115,000
Detroit Assisted Transportation Coal NOF Appro Total	0	115,000
07512 Meditation Outreach to Blind NOF		
360898 Med Outreach to Blind NOF	0	40,000
Meditation Outreach to Blind NOF Appro Total	0	40,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
07523 Accounting Aid Society NOF		
360901 Accounting Aid Society NOF	0	40,000
Accounting Aid Society NOF Appro Total	0	40,000
07545 Detroit Neighborhood Recon Center-NOF		
360923 Detroit Neighborhood Reconciliation Center NOF	0	30,000
Detroit Neighborhood Recon Center-NOF Appro Total	0	30,000
10029 Far East Side RFP PH I-BG		
361489 Far East Side RFP PH I	0	563,000
Far East Side RFP PH I-BG Appro Total	0	563,000
10070 Stuberstone 108 Loan		
360128 Stuberstone 108 Loan	0	37,871
Stuberstone 108 Loan Appro Total	0	37,871
10071 Demolition Float		
361980 Demolition Float	0	2,000,000
Demolition Float Appro Total	0	2,000,000
10097 Detroit Neighborhood Services Home Repair		
362515 Detroit Neighborhood Services Home Repair	0	100,000
Detroit Neighborhood Services Home Repair Appro Total	0	100,000
10099 North Star Community Dev Corp Improvements		
362530 North Star Community Dev Corp Improvements	0	450,000
North Star Community Dev Corp Improvements Appro Total	0	450,000
10108 Children's Hospital: Horizon Project		
362555 Children's Hospital: Horizon Project	0	46,000
Children's Hospital: Horizon Project Appro Total	0	46,000
10109 Communities In Schools of Detroit		
362560 Communities In Schools of Detroit	0	30,000
Communities In Schools of Detroit Appro Total	0	30,000
10110 Community Services Community Development Corp		
362565 Community Services Community Development Corp	0	40,000
Community Services Community Development Corp Appro Total	0	40,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10119 Neighborhood Centers Inc		
362610 Neighborhood Centers Inc	0	90,000
Neighborhood Centers Inc Appro Total	0	90,000
10154 Bridging Communities		
362660 Bridging Communities	0	90,000
Bridging Communities Appro Total	0	90,000
10352 Detroit Hispanic Dev		
362702 Detroit Hispanic Dev	0	40,000
Detroit Hispanic Dev Appro Total	0	40,000
10356 Federation of Youth Services		
362706 Federation of Youth Services	0	30,000
Federation of Youth Services Appro Total	0	30,000
10372 Ferry Street Inn Section 108		
362722 Ferry Street Inn Section 108	0	183,924
Ferry Street Inn Section 108 Appro Total	0	183,924
10373 Habitat for Humanity		
362723 Habitat for Humanity	0	150,000
Habitat for Humanity Appro Total	0	150,000
10374 Life Directions		
362724 Life Directions	0	40,000
Life Directions Appro Total	0	40,000
10375 Triangle Foundation		
362725 Triangle Foundation	0	30,000
Triangle Foundation Appro Total	0	30,000
10379 Lula Belle Stewart Center		
362729 Lula Belle Stewart Center	0	46,000
Lula Belle Stewart Center Appro Total	0	46,000
10400 Chene Community Providence Alliance		
362737 Chene Community Providence Alliance	0	30,000
Chene Community Providence Alliance Appro Total	0	30,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10401 Citizens For Better Care		
362738 Citizens For Better Care	0	55,200
Citizens For Better Care Appro Total	0	55,200
10407 Metro Empowerment Center		
362743 Metro Empowerment Center	0	30,000
Metro Empowerment Center Appro Total	0	30,000
10409 Lead Based Paint Home Repair		
362742 Lead Based Paint Home Repair	0	1,000,000
Lead Based Paint Home Repair Appro Total	0	1,000,000
10410 True House of God		
362744 True House of God	0	30,000
True House of God Appro Total	0	30,000
10413 Brush Park CDC		
362735 Brush Park CDC	0	75,000
Brush Park CDC Appro Total	0	75,000
10439 Master's Commission		
362613 Master's Commission	0	40,000
Master's Commission Appro Total	0	40,000
10574 New Amsterdam		
362612 New Amsterdam	0	175,468
New Amsterdam Appro Total	0	175,468
10612 Abayomi Community Development Corp		
363051 Abayomi Community Development Corp	0	30,000
Abayomi Community Development Corp Appro Total	0	30,000
10616 Healthy Homes Healthy Kids		
363055 Healthy Homes Healthy Kids	0	109,598
Healthy Homes Healthy Kids Appro Total	0	109,598
10620 Jefferson East Business Association		
363059 Jefferson East Business Association	0	50,000
Jefferson East Business Association Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10621 LL DAYCARE		
363060 LL DAYCARE	0	40,000
LL DAYCARE Appro Total	0	40,000
10626 Southwest Counseling and Development Services		
363065 Southwest Counseling and Development Services	0	30,000
Southwest Counseling and Development Services Appro Total	0	30,000
10627 Southwest Detroit Environmental Vision Project		
363066 Southwest Detroit Environmental Vision Project	0	46,000
Southwest Detroit Environmental Vision Project Appro Total	0	46,000
10629 Volunteers in Prevention Probation and Prisons		
363068 Volunteers in Prevention Probation and Prisons	0	30,000
Volunteers in Prevention Probation and Prisons Appro Total	0	30,000
10650 Academic Enterprises, Inc.		
363071 Academic Enterprises, Inc.	0	30,000
Academic Enterprises, Inc. Appro Total	0	30,000
10653 Detroit Hobby Club		
363073 Detroit Hobby Club	0	30,000
Detroit Hobby Club Appro Total	0	30,000
10655 Flowery Mount Community Training		
363075 Flowery Mount Community Training	0	30,000
Flowery Mount Community Training Appro Total	0	30,000
10656 Joyfield Caregivers		
363076 Joyfield Caregivers	0	40,000
Joyfield Caregivers Appro Total	0	40,000
10657 Marygrove Institutes of Music and Dance		
363077 Marygrove Institutes of Music and Dance	0	30,000
Marygrove Institutes of Music and Dance Appro Total	0	30,000
10659 United Youth Sports Organization		
363078 United Youth Sports Organization	0	30,000
United Youth Sports Organization Appro Total	0	30,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10663 Wayne County NLS - Service		
363079 Wayne County NLS - Serv	0	92,000
Wayne County NLS - Service Appro Total	0	92,000
10850 Southwest Detroit Business Association		
362753 Southwest Detroit Business Association	0	375,000
Southwest Detroit Business Association Appro Total	0	375,000
10862 Wise Steward Ministries		
363098 Wise Steward Ministries	0	46,000
Wise Steward Ministries Appro Total	0	46,000
10865 Sacred Heart/St Elizabeth Comm Dev Corp		
363094 Sacred Heart/St Elizabeth Comm Dev Corp	0	100,000
Sacred Heart/St Elizabeth Comm Dev Corp Appro Total	0	100,000
10866 Rescue City, Inc.		
363093 Rescue City, Inc.	0	30,000
Rescue City, Inc. Appro Total	0	30,000
10867 Muslim Family Services		
363092 Muslim Family Services	0	30,000
Muslim Family Services Appro Total	0	30,000
10868 Inside Out Literary Arts		
363090 Inside Out Literary Arts	0	30,000
Inside Out Literary Arts Appro Total	0	30,000
10869 HSTA-ATS		
363089 HSTA - ATS	0	73,600
HSTA-ATS Appro Total	0	73,600
10870 Hammond Carpentry Services		
363088 Hammond Carpentry Services	0	1,000
Hammond Carpentry Services Appro Total	0	1,000
10871 Goodwill Industries		
363087 Goodwill Industries	0	30,000
Goodwill Industries Appro Total	0	30,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10875 Southwest Housing Corporation		
363096 Southwest Housing Corporation	0	146,000
Southwest Housing Corporation Appro Total	0	146,000
10878 Clear Corps of Detroit		
363083 Clear Corps of Detroit	0	115,000
Clear Corps of Detroit Appro Total	0	115,000
10879 Coalition of Integrate Tech & Education (ONCITE)		
363084 Coalition of Integrate Tech & Education (ONCITE)	0	30,000
Coalition of Integrate Tech & Education (ONCITE) Appro Total	0	30,000
10881 Greater Corktown Development Corp		
363103 Greater Corktown Development Corp	0	240,000
Greater Corktown Development Corp Appro Total	0	240,000
10897 Northwest Neighborhood Empowerment Center		
363100 Northwest Neighborhood Empowerment Center	0	30,000
Northwest Neighborhood Empowerment Center Appro Total	0	30,000
10898 Southwest Detroit Community Recreation League		
363101 Southwest Detroit Community Recreation League	0	30,000
Southwest Detroit Community Recreation League Appro Total	0	30,000
11134 Office of Neighborhood Development - PDD		
363125 Office of Neighborhood Development - PDD	3	250,000
Office of Neighborhood Development - PDD Appro Total	3	250,000
11162 Campbell Academic Services		
363218 Campbell Academic Services	0	46,000
Campbell Academic Services Appro Total	0	46,000
11164 City Year		
363220 City Year	0	40,000
City Year Appro Total	0	40,000
11166 Detroit Working for Environmental		
363123 Detroit Working for Environmental	0	46,000
Detroit Working for Environmental Appro Total	0	46,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11167 Greening of Detroit		
363124 Greening of Detroit	0	45,000
Greening of Detroit Appro Total	0	45,000
11168 Mediation Service of NRC		
363225 Mediation Service of NRC	0	25,200
Mediation Service of NRC Appro Total	0	25,200
11172 Twenty First Century Sisterhood		
363132 Twenty First Century Sisterhood	0	30,000
Twenty First Century Sisterhood Appro Total	0	30,000
11287 Eastside Industrial Council		
364000 Eastside Industrial Council	0	50,000
Eastside Industrial Council Appro Total	0	50,000
11288 ICLL Industrial Park		
364001 ICLL Industrial Park	0	50,000
ICLL Industrial Park Appro Total	0	50,000
11289 Michigan Avenue Business Association		
364002 Michigan Avenue Business Association	0	50,000
Michigan Avenue Business Association Appro Total	0	50,000
11290 Open Hand Community Development Non-Profit		
364003 Open Hand Comm Dev Non-Profit	0	90,000
Open Hand Community Development Non-Profit Appro Total	0	90,000
11291 Riverbend Community Association		
364004 Riverbend Community Assoc	0	90,000
Riverbend Community Association Appro Total	0	90,000
11292 Care First Community Health		
364005 Care First Comm Health	0	30,000
Care First Community Health Appro Total	0	30,000
11293 Chosen Generation Center		
364006 Chosen Generation Center	0	50,000
Chosen Generation Center Appro Total	0	50,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11294 Destiny & Purpose Community Outreach		
364007 Destiny & Purpose Community Outreach	0	30,000
Destiny & Purpose Community Outreach Appro Total	0	30,000
11295 Independent Living Housing		
364008 Independent Living Housing	0	30,000
Independent Living Housing Appro Total	0	30,000
11296 Partnership for a Drug Free Detroit		
364009 Partnership for a Drug Free Detroit	0	46,000
Partnership for a Drug Free Detroit Appro Total	0	46,000
11297 Rehab Institute of MI Pioneers for Peace		
364010 Rehab Institute of MI Pioneers of Peace	0	74,520
Rehab Institute of MI Pioneers for Peace Appro Total	0	74,520
11298 Van Club Association of MI		
364011 Van Club Association of MI	0	30,000
Van Club Association of MI Appro Total	0	30,000
11299 Visiting Nurses Association		
364012 Visiting Nurses Association	0	30,000
Visiting Nurses Association Appro Total	0	30,000
11318 Art Center Citizens District Council		
364015 Art Center Citizens District Council	0	75,000
Art Center Citizens District Council Appro Total	0	75,000
11319 Woodbridge CDC		
364016 Woodbridge CDC	0	75,000
Woodbridge CDC Appro Total	0	75,000
Special Revenue Fund Group Total	208	36,319,784
Capital Projects Fund Group		
00941 Brush Park		
360153 Brush Park	0	7,000,000
Brush Park Appro Total	0	7,000,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
06106 Home Program 94 Administration		
360080 Home Administration	11	1,130,317
Home Program 94 Administration Appro Total	11	1,130,317
10821 HOME 02-03		
363001 HOME CHDO Project Financing	0	1,000,000
363002 HOME Homeownership 02-03	0	2,000,000
363003 HOME Investor Rehab 02-03	0	2,222,850
363004 HOME Operating Support 02-03	0	450,000
363005 HOME Rental Assistance 02-03	0	500,000
363006 HOME Down Payment Assistance 02-03	0	1,800,000
HOME 02-03 Appro Total	0	7,972,850
10822 HOME EZ 02-03		
363007 HOME CHDO Project 02-03	0	1,000,000
363008 HOME Investor Loan 02-03	0	1,200,000
HOME EZ 02-03 Appro Total	0	2,200,000
11187 Ford Auditorium Removal		
364013 Ford Auditorium Removal	0	1,100,000
Ford Auditorium Removal Appro Total	0	1,100,000
11188 Low and Moderate Income Housing		
364014 Low and Moderate Income Housing	0	5,000,000
Low and Moderate Income Housing Appro Total	0	5,000,000
Capital Projects Fund Group Total	11	24,403,167
AGENCY APPROPRIATION TOTAL	279	72,836,422

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00014 Community Development		
360130 Community Development		8,402,848
Community Development Appro Total		<u>8,402,848</u>
00883 Development - City		
360145 Development City		5,896,193
Development - City Appro Total		<u>5,896,193</u>
General Fund Group Total		<u><u>14,299,041</u></u>
Special Revenue Fund Group		
04028 Cacaco 108 Loan		
360234 CACACO 108 Loan		1,081,665
Cacaco 108 Loan Appro Total		<u>1,081,665</u>
04052 Lakeside 108 Loan		
360235 Lakeside 108 Loan		62,800
Lakeside 108 Loan Appro Total		<u>62,800</u>
05995 Riverbend 108 Loan		
360640 Riverbend 108 Loan		164,878
Riverbend 108 Loan Appro Total		<u>164,878</u>
06040 PDD Administration BG		
361373 BG - Program Income		2,510,011
PDD Administration BG Appro Total		<u>2,510,011</u>
06102 Letter of Credit BG		
361375 Letter of Credit BG6		32,500,430
Letter of Credit BG Appro Total		<u>32,500,430</u>
Special Revenue Fund Group Total		<u><u>36,319,784</u></u>
Capital Projects Fund Group		
00941 Brush Park		
360153 Brush Park		7,000,000
Brush Park Appro Total		<u>7,000,000</u>

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A36000 Planning and Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
06106 Home Program 94 Administration		
360080 Home Administration		1,130,317
Home Program 94 Administration Appro Total		1,130,317
10821 HOME 02-03		
363001 HOME CHDO Project Financing		1,000,000
363002 HOME Homeownership 02-03		2,000,000
363003 HOME Investor Rehab 02-03		2,222,850
363004 HOME Operating Support 02-03		450,000
363005 HOME Rental Assistance 02-03		500,000
363006 HOME Down Payment Assistance 02-03		1,800,000
HOME 02-03 Appro Total		7,972,850
10822 HOME EZ 02-03		
363007 HOME CHDO Project 02-03		1,000,000
363008 HOME Investor Loan 02-03		1,200,000
HOME EZ 02-03 Appro Total		2,200,000
11187 Ford Auditorium Removal		
364013 Ford Auditorium Removal		1,100,000
Ford Auditorium Removal Appro Total		1,100,000
11188 Low and Moderate Income Housing		
364014 Low and Moderate Income Housing		5,000,000
Low and Moderate Income Housing Appro Total		5,000,000
Capital Projects Fund Group Total		24,403,167
AGENCY REVENUE TOTAL		75,021,992

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 37 POLICE

MISSION

The mission of the Detroit Police Department is to provide a safe environment through efficient, cost effective, professional community based police services to our residents, businesses and visitors.

DESCRIPTION

The Chief of Police is the Chief Executive Officer of the department and has overall responsibility for enforcing the law and administering the department. The Board of Police Commissioners in consultation with the Chief of Police and with the approval of the Mayor, establishes policies, rules and regulations for the department.

The Chief of Police and the Assistant Chiefs of Police are responsible for directing and controlling department resources to provide the maximum level of services to the public. There are three Assistant Chiefs to administer the various bureaus of the department.

The Assistant Chief – Operations Portfolio is responsible for all precinct operations, auxiliary services, the Police Athletic League, the Tactical Operations Section and other non-patrol support services.

The Assistant Chief – Investigative Portfolio is responsible for the coordination of certain investigative units of the department which are part of the Professional Accountability Bureau and the Central Services Bureau.

The Assistant Chief – Administrative Portfolio is responsible for the Training Bureau, the Science and Technology Bureau, the Management Services Bureau and the Risk Management Bureau.

GOALS

1. Reduce crime throughout the City.
2. Improve the department's community policing program.
3. To enhance the proficiency and professional image of the department through quality and relevant training programs.
4. Support the mission of the department by enhancing the knowledge, skills, and abilities of department personnel.
5. Implementation of an Early Warning System risk assessment tool.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	OTHER GRANT	TOTAL
EXPENDITURES	\$418,008,528	\$11,936,118	\$1,600,000	\$431,544,646
REVENUES	76,755,158	11,936,118	1,600,000	90,291,276
NET TAX COST	\$341,253,370	\$ 0	\$ 0	\$341,253,370
POSITIONS	4,854	54	17	4,925

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00111 Police Commission		
370010 Board of Police Commissioners	34	3,035,788
Police Commission Appro Total	34	3,035,788
00112 Police Executive		
370020 Office of the Chief	19	1,799,322
370030 Executive Staff Officer	2	264,767
370055 Community & Corporate Services	14	1,083,869
370060 Mayor Security	21	2,062,932
370065 City Council Security	9	767,640
370070 Corporate Communication	7	672,301
Police Executive Appro Total	72	6,650,831
00113 Professional Accountability Bureau		
370120 Office of the Dep Chief-Prof. Accountability Bur	5	600,138
370125 Internal Controls Division	9	1,178,872
370130 Internal Affairs	26	2,326,365
370131 Special Investigative Section	23	2,278,185
370135 Office of Professionalism & Compliancy	6	592,804
Professional Accountability Bureau Appro Total	69	6,976,364
00115 Personnel Bureau		
370140 Office of the Director of Personnel Bureau	5	490,510
370150 Personnel/Recruiting Section	59	5,445,221
Personnel Bureau Appro Total	64	5,935,731
00116 Customer Service Zone - East		
370230 Office of the Dep Chief-Cust.Service Zone East	7	740,233
370260 First Precinct	280	20,580,204
370270 Third Precinct	149	11,278,198
370280 Fifth Precinct	205	15,378,916
370290 Seventh Precinct	205	15,596,377
370300 Eleventh Precinct	217	16,350,890
370310 Thirteenth Precinct	179	14,081,664
370320 Ninth Precinct	238	18,056,954
Customer Service Zone - East Appro Total	1,480	112,063,436
00117 Customer Service Zone - West		
370340 Office of the Dep Chief-Cust Service Zone-West	7	795,145

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00117 Customer Service Zone - West		
370370 Fourth Precinct	186	14,201,723
370380 Sixth Precinct	204	15,606,288
370390 Tenth Precinct	190	14,780,365
370400 Twelfth Precinct	200	15,028,177
370410 Second Precinct	191	14,887,819
370420 Eighth Precinct	227	17,196,579
Customer Service Zone - West Appro Total	1,205	92,496,096
00118 Central Services Bureau		
370430 Office of the Dep Chief-Central Services Bureau	7	730,411
370439 Organized Crime/Gang Division	7	921,564
370440 Narcotics Conspiracy Section	53	5,074,321
370441 Narcotics North/West Section	48	4,593,398
370442 Narcotics South/East Section	56	5,260,035
370443 Gang Enforcement Section	81	8,157,578
370444 Vice Section	36	3,593,632
370450 Major Crimes	5	459,966
370460 Court	70	5,804,848
370470 Commercial Auto Theft	24	2,586,124
370475 Task Force Administration Section	38	3,643,276
370480 Special Services Section	76	7,359,410
370500 Homicide	64	7,141,230
370510 Metropolitan	5	565,811
370530 Tactical Services	117	10,625,051
370540 Special Response Team	20	1,963,778
370555 Mobile Support	51	4,938,816
370560 Aviation	16	1,937,676
Central Services Bureau Appro Total	774	75,356,925
00119 Management Services Bureau		
370590 Office of the Deputy Chief-Mgmt Serv. Bureau	13	1,305,708
370598 Fiscal Relations Division	3	244,442
370600 Fiscal Operations Section	9	644,381
370601 Payroll Section	24	1,390,200
370675 Resource Management Division	10	5,331,134
370676 Vehicle Management Unit	29	2,213,296
370677 Facilities Management Section	64	4,616,163
370678 Assets & Inventory Control Section	26	5,361,786

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00119 Management Services Bureau		
370678 Assets & Inventory Control Section	26	5,361,786
Management Services Bureau Appro Total	178	21,107,110
00321 Secret Service Fund		
370740 Secret Service Operation	0	750,000
Secret Service Fund Appro Total	0	750,000
00380 Grant Contributions - Cash		
370710 Grant Contribution-Cash	0	2,925,502
Grant Contributions - Cash Appro Total	0	2,925,502
00537 Rape Counseling Unit		
370570 Rape Counseling	19	1,290,396
Rape Counseling Unit Appro Total	19	1,290,396
00547 Reimbursed Special Events		
370720 Reimbursed Special Events	0	289,700
Reimbursed Special Events Appro Total	0	289,700
00580 Public Acts 301-302 Training		
370750 Public Acts 301-302 Training	0	850,000
Public Acts 301-302 Training Appro Total	0	850,000
00880 Police Athletic League		
370880 Police Athletic League	11	982,260
Police Athletic League Appro Total	11	982,260
09111 Public Housing Security		
370580 Public Housing Security	50	4,773,969
Public Housing Security Appro Total	50	4,773,969
09112 Enhanced E-911		
370700 E-911 Improvements	0	1,488,865
370701 E-911 Telephone Operators	13	1,063,294
370702 3-1-1 Telephone System	20	847,841
Enhanced E-911 Appro Total	33	3,400,000
10082 Operations Portfolio		
372000 Office of the Asst Chief - Operations Portfolio	7	616,049
372010 Tactical Operations	15	1,439,644

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10082 Operations Portfolio		
372027 Auxiliary Services Unit	49	2,011,175
Operations Portfolio Appro Total	71	4,066,868
10152 Casino Municipal Services-Police		
370095 Gaming Unit	125	11,058,330
Casino Municipal Services-Police Appro Total	125	11,058,330
10886 Domestic Violence Unit		
372280 Domestic Violence	32	2,729,908
Domestic Violence Unit Appro Total	32	2,729,908
11040 Administrative Portfolio		
372290 Office of the Asst Chief-Administrative Portfoli	5	519,329
372291 Training Bureau	5	419,246
372292 Detroit Metro Police Academy	50	5,215,915
372293 Executive Development/Succession Plan	5	527,214
Administrative Portfolio Appro Total	65	6,681,704
11041 Science & Technology Bureau		
372300 Office of the Deputy Chief-Science & Tech Bureau	5	546,161
372305 Technical Support	17	2,207,298
372310 Forensics & Records Management Division	5	510,633
372311 Records & Identification Section	78	5,286,972
372315 Forensics Services Section	45	4,568,890
372316 Crime Scene Services Unit	38	3,199,015
372320 Emergency Communications Division	5	567,071
372321 Communications Systems Unit	38	5,309,569
372322 Communications Operations Section	170	17,339,653
372323 Notification & Crime Reporting Section	86	5,666,322
Science & Technology Bureau Appro Total	487	45,201,584
11042 Risk Management Bureau		
372330 Office of the Deputy Chief-Risk Management Burea	12	1,054,987
372335 Risk & Policy Management Division	4	435,961
372336 Medical Section	12	3,060,064
372337 Planning & Accreditation Section	14	1,321,102
372338 Legal Affairs Section	34	2,863,912
Risk Management Bureau Appro Total	76	8,736,026

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11193 Missing Persons Unit		
370495 Missing Persons Unit	9	650,000
Missing Persons Unit Appro Total	9	650,000
General Fund Group Total	4,854	418,008,528
Special Revenue Fund Group		
00648 Enhanced Drug Enforcement Program		
370760 Narcotics Forfeiture Activity	17	1,600,000
Enhanced Drug Enforcement Program Appro Total	17	1,600,000
10163 COPS UHP-Housing		
372260 COPS UHP-Housing	24	1,614,551
COPS UHP-Housing Appro Total	24	1,614,551
11043 Auto Theft 17		
371176 Auto Theft 17	12	1,207,622
Auto Theft 17 Appro Total	12	1,207,622
11044 Western Wayne 2004		
371186 Western Wayne 2004	2	187,006
Western Wayne 2004 Appro Total	2	187,006
11045 SCREEN DOOR IX		
371216 Screen Door IX	10	1,012,528
SCREEN DOOR IX Appro Total	10	1,012,528
11046 Child Abuse Year III		
371972 Child Abuse - Year III	4	623,482
Child Abuse Year III Appro Total	4	623,482
11047 Domestic Violence - Byrne Grant Yr. 4		
372133 Domestic Violence - Byrne Grant Yr 4	0	868,753
Domestic Violence - Byrne Grant Yr. 4 Appro Total	0	868,753
11048 Carjacking Task Force 2004		
372144 Carjacking Task Force 2004	0	67,000
Carjacking Task Force 2004 Appro Total	0	67,000

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11049 Bureau of Justice Assistance VIII		
372129 Bureau of Justice Assistance VIII	0	5,698,185
Bureau of Justice Assistance VIII Appro Total	0	5,698,185
11050 Gang Resistance Education and Training 2004		
371944 Gang Resistance Education and Training 2004	0	148,706
Gang Resistance Education and Training 2004 Appro Total	0	148,706
11051 Victim Assistance 2003-2004		
371045 Victim Assistance 2003-2004	2	508,285
Victim Assistance 2003-2004 Appro Total	2	508,285
Special Revenue Fund Group Total	71	13,536,118
AGENCY APPROPRIATION TOTAL	4,925	431,544,646

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00116 Customer Service Zone - East		
370230 Office of the Dep Chief-Cust.Service Zone East		140,700
Customer Service Zone - East Appro Total		140,700
00117 Customer Service Zone - West		
370340 Office of the Dep Chief-Cust Service Zone-West		86,400
Customer Service Zone - West Appro Total		86,400
00118 Central Services Bureau		
370460 Court		5,929,184
Central Services Bureau Appro Total		5,929,184
00119 Management Services Bureau		
370675 Resource Management Division		59,275,293
Management Services Bureau Appro Total		59,275,293
00547 Reimbursed Special Events		
370720 Reimbursed Special Events		289,700
Reimbursed Special Events Appro Total		289,700
00580 Public Acts 301-302 Training		
370750 Public Acts 301-302 Training		850,000
Public Acts 301-302 Training Appro Total		850,000
09111 Public Housing Security		
370580 Public Housing Security		4,866,381
Public Housing Security Appro Total		4,866,381
09112 Enhanced E-911		
370700 E-911 Improvements		3,400,000
Enhanced E-911 Appro Total		3,400,000
11040 Administrative Portfolio		
372292 Detroit Metro Police Academy		710,300
Administrative Portfolio Appro Total		710,300
11041 Science & Technology Bureau		
372311 Records & Identification Section		500,000
372315 Forensics Services Section		607,200

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11041 Science & Technology Bureau		
372321 Communications Systems Unit		100,000
Science & Technology Bureau Appro Total		<u>1,207,200</u>
General Fund Group Total		<u><u>76,755,158</u></u>
Special Revenue Fund Group		
00648 Enhanced Drug Enforcement Program		
370760 Narcotics Forfeiture Activity		1,600,000
Enhanced Drug Enforcement Program Appro Total		<u>1,600,000</u>
10163 COPS UHP-Housing		
372260 COPS UHP-Housing		1,614,551
COPS UHP-Housing Appro Total		<u>1,614,551</u>
11043 Auto Theft 17		
371176 Auto Theft 17		1,207,622
Auto Theft 17 Appro Total		<u>1,207,622</u>
11044 Western Wayne 2004		
371186 Western Wayne 2004		187,006
Western Wayne 2004 Appro Total		<u>187,006</u>
11045 SCREEN DOOR IX		
371216 Screen Door IX		1,012,528
SCREEN DOOR IX Appro Total		<u>1,012,528</u>
11046 Child Abuse Year III		
371972 Child Abuse - Year III		623,482
Child Abuse Year III Appro Total		<u>623,482</u>
11047 Domestic Violence - Byrne Grant Yr. 4		
372133 Domestic Violence - Byrne Grant Yr 4		868,753
Domestic Violence - Byrne Grant Yr. 4 Appro Total		<u>868,753</u>
11048 Carjacking Task Force 2004		
372144 Carjacking Task Force 2004		67,000
Carjacking Task Force 2004 Appro Total		<u>67,000</u>

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A37000 Police Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11049 Bureau of Justice Assistance VIII		
372129 Bureau of Justice Assistance VIII		5,698,185
Bureau of Justice Assistance VIII Appro Total		<u>5,698,185</u>
11050 Gang Resistance Education and Training 2004		
371944 Gang Resistance Education and Training 2004		148,706
Gang Resistance Education and Training 2004 Appro Total		<u>148,706</u>
11051 Victim Assistance 2003-2004		
371045 Victim Assistance 2003-2004		508,285
Victim Assistance 2003-2004 Appro Total		<u>508,285</u>
Special Revenue Fund Group Total		<u>13,536,118</u>
AGENCY REVENUE TOTAL		<u><u>90,291,276</u></u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 38 PUBLIC LIGHTING

MISSION

The mission of the Public Lighting Department is to serve the citizens of Detroit at an exemplary level of customer service. Public Lighting will provide reliable, economical, high quality lighting, traffic signal and energy services for residents, businesses, and tourists. By doing so we will improve the quality of life for those who live, work and visit the City of Detroit. If Detroit is to realize its full potential, it requires our entire community's commitment to excellence.

DESCRIPTION

The Public Lighting Department (PLD) is a general fund agency which operates from three main locations; Grinnell, Mistersky Power Plant, and Witkowski Operations Center. In addition to these three sites, the Department owns and operates thirty-one (31) substations throughout the City and a steam plant. Power is furnished to over 1,800 public and private customers.

In addition to producing power, the Department also serves other functions. PLD staff maintains and operates almost 87,000 street and alley lights as well as 1,200 traffic signal installations. PLD strives to achieve its goal of providing high quality energy services to customers.

GOALS

1. Provide reliable, economical, high quality lighting services.
2. Deliver high quality, economic energy (electric and steam) services.
3. Provide reliable, economical, high quality traffic signal services.
4. Operate and maintain an efficient communications system for Police, Fire and Lighting departments.
5. Exercise regulatory control of the overhead lines and poles in the City's Right-of-Way.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$64,733,321	\$7,800,000	\$72,533,321
REVENUES	<u>53,919,200</u>	<u>7,800,000</u>	<u>61,719,200</u>
NET TAX COST	\$10,814,121	\$ 0	\$10,814,121
POSITIONS	298		298

CITY OF DETROIT
FISCAL 2003/2004 BUDGET

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00123 General Administration		
380010 General Administration	6	2,100,073
380020 Production Control	3	215,061
380030 Inspection & Control	6	465,745
380040 Claims Office	3	181,048
380050 Data Management	1	227,460
380060 Stores & Warehouse	13	802,956
380070 Plant Protection	11	699,231
General Administration Appro Total	43	4,691,574
00127 Engineering		
380090 Engineering Administration	8	532,661
380100 Street Lighting Design	5	85,823
380110 Traffic Signal Design	6	560,600
380120 Transmission & Dist. Design	4	62,642
380130 Substation Design	5	133,295
380140 Underground Fac. Maps & Records	4	226,219
Engineering Appro Total	32	1,601,240
00128 Construction and Maintenance		
380150 Supervision	5	2,588,045
380160 Construction	18	3,325,963
380170 Maintenance	17	2,617,218
380180 Cables	26	3,085,436
380190 Conduit	14	1,215,455
380200 Street Lighting Maintenance	16	1,909,446
Construction and Maintenance Appro Total	96	14,741,563
00129 Operating Division		
380210 Operating Administration	4	1,105,919
380220 System Testing	2	280,418
380230 Electrical System Control	13	1,348,889
380250 Electrical Maintenance	11	2,316,785
380260 Building Maintenance	4	435,647
380270 Traffic Signal Maintenance	11	1,727,144
Operating Division Appro Total	45	7,214,802
00131 Heat and Power Production		
380280 Heat and Power Administration	9	2,107,948

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00131 Heat and Power Production		
380290 Testing & Instrument Maintenance	12	1,133,979
380300 Mechanical Operations	38	4,307,583
380310 Mechanical Maintenance	14	1,812,229
380320 Power Plant Yard Operation	4	200,325
380330 Fuel Accounts	0	26,000,000
380340 Kiefer Heating Plant	5	922,078
Heat and Power Production Appro Total	82	36,484,142
General Fund Group Total	298	64,733,321
Capital Projects Fund Group		
00966 PLD System Improvements		
380080 System Improvements	0	7,800,000
PLD System Improvements Appro Total	0	7,800,000
Capital Projects Fund Group Total	0	7,800,000
AGENCY APPROPRIATION TOTAL	298	72,533,321

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A38000 Public Lighting Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
04737 General Revenue - Public Lighting		
380350 Miscellaneous Revenues		48,999,200
380360 Pub. Lighting Sale of Manufactured Current-24Kv		1,420,000
380370 Gas and Weight Tax-Minor Streets		3,500,000
General Revenue - Public Lighting Appro Total		53,919,200
General Fund Group Total		53,919,200
Capital Projects Fund Group		
00966 PLD System Improvements		
380080 System Improvements		7,800,000
PLD System Improvements Appro Total		7,800,000
Capital Projects Fund Group Total		7,800,000
AGENCY REVENUE TOTAL		61,719,200

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 39 RECREATION

MISSION

The mission of the Recreation Department is to illustrate leadership and excellence in the administration of Parks and leisure facilities that promote the health, well being, and quality of life for the citizens of Detroit.

DESCRIPTION

The Recreation Department provides opportunities for the public to participate in organized and informal leisure activity in recreation centers, parks and playgrounds, public schools and related facilities. Activities include the traditional sports leagues and tournaments, swim programs, cultural arts, special events and socialization programs. An array of related human community services are available through a multi-service center approach.

Major facilities include: Belle Isle, Palmer Park, Chandler Park, Rouge Park, Henderson Marina, six golf courses, Chene Park, over 200 parks for mowing and maintenance, 32 Recreation Centers, 200 outdoor basketball courts and 150 tennis courts.

GOALS

1. Promote a safe community by the expanded development and maintenance parks and recreation facilities and programs.
2. Become a world-class City by providing those who live in, work in and visit Detroit the opportunity to participate in a multiplicity of leisure experiences in both group and individual settings in an enhanced environment.
3. Promote Department facilities and parks as anchors for viable neighborhoods, thereby increasing property values and attracting business growth and development.
4. Aggressively reduce costs, maximize revenue collections and seek new methods to generate income.
5. Effectively influence City departments, agencies and Empowerment Zone committees and communities to include parks, trees, and recreation and leisure opportunities in their planning.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$51,631,905	\$151,200	\$8,400,000	\$60,183,105
REVENUES	<u>2,774,333</u>	<u>151,200</u>	<u>8,400,000</u>	<u>11,325,533</u>
NET TAX COST	\$48,857,572	\$ 0	\$ 0	\$48,857,572
POSITIONS	689	1	27	717

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10541 Management		
393900 General Administration	4	505,450
393910 Public Relations and Information	0	13,700
393920 Butzel Family Center	6	1,024,705
393930 Recreation Camp	1	174,363
Management Appro Total	11	1,718,218
10542 Development and Support		
394000 Development and Support - Administration	3	452,724
394010 Landscape Design Unit	5	443,970
394020 Technology and Information Systems	1	430,266
394030 Strategic Planning and Grants	4	372,633
394040 Building Repairs and Improvements	33	3,263,409
394050 Administration Support Unit	7	1,546,836
Development and Support Appro Total	53	6,509,838
10543 Operations Support		
394100 Operations Support - Administration	3	507,188
394110 Huber Facility	16	1,110,314
394120 Huber Storerooms	6	1,309,805
394140 Security	9	468,859
Operations Support Appro Total	34	3,396,166
10544 North District Operations		
394200 Administration - North District	4	1,032,320
394210 Forestry Operations - North District	7	459,624
394220 Ground Maintenance - North District	15	890,165
394230 Seasonal Ground Maintenance - North District	6	235,197
394240 Building Operations - North District	25	1,150,956
394250 Recreation Operations - North District	38	3,058,534
394260 Northwest Activity Center	0	800,000
North District Operations Appro Total	95	7,626,796
10545 South District Operations		
394300 Administration - South District	5	988,021
394310 Forestry Operations - South District	7	454,857
394320 Ground Maintenance - South District	14	880,881
394330 Seasonal Ground Maintenance - South District	5	211,804
394340 Building Operations - South District	18	906,581

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10545 South District Operations		
394350 Recreation Operations - South District	33	2,275,413
South District Operations Appro Total	82	5,717,557
10546 West District Operations		
394400 Administration - West District	5	873,372
394410 Forestry Operations - West District	7	459,504
394420 Ground Maintenance - West District	20	1,330,995
394430 Seasonal Ground Maintenance - West District	6	285,808
394440 Building Operations - West District	19	897,650
394450 Recreation Operations - West District	40	2,105,246
394460 Nursery	5	369,157
West District Operations Appro Total	102	6,321,732
10547 East District Operations		
394500 Administration - East District	5	697,905
394510 Forestry Operations - East District	6	459,976
394520 Ground Maintenance - East District	15	975,196
394530 Seasonal Ground Maintenance - East District	6	245,107
394540 Building Operations - East District	17	808,548
394550 Recreation Operations - East District	40	2,004,947
East District Operations Appro Total	89	5,191,679
10548 Belle Isle		
394700 Belle Isle Administration	9	1,823,316
394710 Forestry Operations - Belle Isle	3	188,547
394720 Ground Maintenance - Belle Isle	18	1,185,392
394730 Seasonal Ground Maintenance - Belle Isle	13	565,950
394740 Building Operations - Belle Isle	18	874,300
394750 Recreation Operations - Belle Isle	6	240,922
394760 Detroit Boat Club	1	55,963
394764 Flynn Pavillion	0	6,456
394768 Floriculture	8	480,885
394770 Belle Isle - Golf Course	4	267,482
394772 Driving Range	3	241,075
Belle Isle Appro Total	83	5,930,288
10600 Greater Downtown District		
394758 Rogell Golf Course	10	657,463

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10600 Greater Downtown District		
394762 Riverside Boat Launch	3	54,346
394774 Administration - Greater Downtown District	4	772,422
394775 Special Programs	11	728,737
394777 Special Services	9	410,039
394781 Physically Challenged Program	10	252,785
394785 Athletic Programs	8	612,980
394798 Chene Park	0	248,351
394810 Forestry - Greater Downtown District	6	308,458
394820 Ground Maintenance - Greater Downtown District	15	791,481
394830 Seasonal Ground Maint-Greater Downtown District	8	335,567
394840 Building Operations - Greater Downtown District	10	580,294
394850 Recreation Operations-Greater Downtown District	3	897,002
Greater Downtown District Appro Total	97	6,649,925
10842 After School Programs		
393940 After School Programs	39	2,229,009
After School Programs Appro Total	39	2,229,009
10888 Henderson Marina		
394860 Henderson Marina	4	340,697
Henderson Marina Appro Total	4	340,697
General Fund Group Total	689	51,631,905
Special Revenue Fund Group		
11113 Adult Day Care 2004		
392967 Adult Day Care Grant 2004	1	38,000
Adult Day Care 2004 Appro Total	1	38,000
11114 Senior Center Staffing 2004		
398360 Senior Center Staffing - 2004	0	13,200
Senior Center Staffing 2004 Appro Total	0	13,200

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11115 YCAA 9/03 - 8/04		
398501 YCAA 9/03-8/04	0	100,000
YCAA 9/03 - 8/04 Appro Total	0	100,000
Special Revenue Fund Group Total	1	151,200
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391400 Park Development Workforce	27	1,500,000
391410 Parks And Landscape	0	4,000,000
391420 Belle Isle Park Development	0	1,900,000
391430 Recreation Facilities Improvements	0	1,000,000
1994 Capital Improvements Appro Total	27	8,400,000
Capital Projects Fund Group Total	27	8,400,000
AGENCY APPROPRIATION TOTAL	717	60,183,105

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10541 Management		
393900 General Administration		3,001
393920 Butzel Family Center		130,000
Management Appro Total		133,001
10543 Operations Support		
394100 Operations Support - Administration		442,868
Operations Support Appro Total		442,868
10544 North District Operations		
394250 Recreation Operations - North District		8,000
North District Operations Appro Total		8,000
10545 South District Operations		
394350 Recreation Operations - South District		20,000
South District Operations Appro Total		20,000
10546 West District Operations		
394450 Recreation Operations - West District		21,000
West District Operations Appro Total		21,000
10547 East District Operations		
394550 Recreation Operations - East District		6,000
East District Operations Appro Total		6,000
10548 Belle Isle		
394700 Belle Isle Administration		658,500
394760 Detroit Boat Club		2,500
394764 Flynn Pavillion		5,000
394768 Floriculture		30,000
394770 Belle Isle - Golf Course		114,000
394772 Driving Range		140,304
Belle Isle Appro Total		950,304
10600 Greater Downtown District		
394758 Rogell Golf Course		561,500
394762 Riverside Boat Launch		30,000
394777 Special Services		41,809
394785 Athletic Programs		11,500

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10600 Greater Downtown District		
394798 Chene Park		248,351
Greater Downtown District Appro Total		893,160
10888 Henderson Marina		
394860 Henderson Marina		300,000
Henderson Marina Appro Total		300,000
General Fund Group Total		2,774,333
Special Revenue Fund Group		
11113 Adult Day Care 2004		
392967 Adult Day Care Grant 2004		38,000
Adult Day Care 2004 Appro Total		38,000
11114 Senior Center Staffing 2004		
398360 Senior Center Staffing - 2004		13,200
Senior Center Staffing 2004 Appro Total		13,200
11115 YCAA 9/03 - 8/04		
398501 YCAA 9/03-8/04		100,000
YCAA 9/03 - 8/04 Appro Total		100,000
Special Revenue Fund Group Total		151,200
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391400 Park Development Workforce		1,500,000
391410 Parks And Landscape		4,000,000
391420 Belle Isle Park Development		1,900,000
391430 Recreation Facilities Improvements		1,000,000
1994 Capital Improvements Appro Total		8,400,000
Capital Projects Fund Group Total		8,400,000
AGENCY REVENUE TOTAL		11,325,533

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 40 SENIOR CITIZENS

MISSION

The mission of the Senior Citizens Department is to serve as an advocate through planning and research while monitoring and coordinating departments to provide direct and indirect service to our seniors. This will help ensure that the senior citizens population of our community is better able to attain and/or maintain lifelong dignity and independence.

DESCRIPTION

The Mayor's Senior Citizens Commission – serves as advisory council to the Department by Ordinance; advises the Department and the Mayor on senior citizens' issues, problems and concerns; in concert with the Director; recommends actions and strategies to address the needs of the senior residents; and develops and submits Annual Report for the Mayor.

Planning/Research – provides technical assistance by performing, researching and planning activities as it relates to services and resources for seniors; develops reports on housing, health services, transportation, long and short term care, assessment reports of services; and other concerns which may impact upon city senior residents.

Education/Advocacy – addresses the needs and concerns of the elderly on behalf of the senior citizens and with the support of the Commission.

Administration – manages Department functions through staff and systems development, reporting and interdepartmental coordination.

GOALS

1. Advocate federal, state and local policies and partnerships that will maximize the health, safety and welfare of Detroit's elderly citizens.
2. Conduct community outreach activities to effectively ascertain unmet needs and to inform about programs, policies and legislation affecting existing and future entitlements, benefits and services for the elderly.
3. Provide accurate, user friendly, efficient information and referral services for seniors.
4. Maximize Department resources for focused delivery of high quality, effective and cost efficient services.
5. Coordinate the development, implementation and evaluation of inter-departmental strategies to improve City services and housing for the elderly.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	GENERAL <u>GRANT</u>	<u>TOTAL</u>
EXPENDITURES	\$1,290,599	\$1,038,273	\$2,328,872
REVENUES	<u>200,000</u>	<u>1,038,273</u>	<u>1,238,273</u>
NET TAX COST	\$1,090,599	\$ 0	\$1,090,599
POSITIONS	7	4	11

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A40000 Senior Citizens Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00145 Senior Citizens Advocacy		
400010 Senior Citizens Advocacy	7	885,511
400015 Grant Contributions-Cash	0	155,088
Senior Citizens Advocacy Appro Total	7	1,040,599
11056 Senior Housing Preservation		
400400 Senior Housing Preservation	0	50,000
Senior Housing Preservation Appro Total	0	50,000
11100 Special Events		
400300 Special Events	0	200,000
Special Events Appro Total	0	200,000
General Fund Group Total	7	1,290,599
Special Revenue Fund Group		
11052 Senior Aides Program		
400292 Senior Aides Administration 6/04	2	155,088
400297 Senior Aides Training 6/04	0	713,185
Senior Aides Program Appro Total	0	868,273
11054 Information & Assistance 2003/04		
400278 Information and Assistance 10/03-9/04	2	170,000
Information & Assistance 2003/04 Appro Total	0	170,000
Special Revenue Fund Group Total	0	1,038,273
AGENCY APPROPRIATION TOTAL	11	2,328,872

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A40000 Senior Citizens Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11100 Special Events		
400300 Special Events		200,000
Special Events Appro Total		200,000
General Fund Group Total		200,000
Special Revenue Fund Group		
11052 Senior Aides Program		
400292 Senior Aides Administration 6/04		155,088
400297 Senior Aides Training 6/04		713,185
Senior Aides Program Appro Total		868,273
11054 Information & Assistance 2003/04		
400278 Information and Assistance 10/03-9/04		170,000
Information & Assistance 2003/04 Appro Total		170,000
Special Revenue Fund Group Total		1,038,273
AGENCY REVENUE TOTAL		1,238,273

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 41 WATER

MISSION

The Detroit Water & Sewerage Department (DWSD) will exceed our customers' expectations through the innovative treatment and transmission of water and wastewater that promote healthy communities and economic growth.

DESCRIPTION

The Water Supply System is administratively part of the Detroit Water and Sewerage Department while maintained as a separate fund in the City of Detroit accounting system. The Department operates five water treatment plants and twenty-one booster (repumping) stations and twenty reservoirs. Of these five water plants, two plants are located in Detroit and one each is located in Allen Park, Dearborn and Port Huron. There are three sources of raw water supply -- Detroit River at Fighting Island, Detroit River at Belle Isle and Lake Huron north of Port Huron. DWSD's five water treatment plants pump an average of 675 million gallons of clean drinking water each day.

The Water Supply System's primary role is to provide potable water for over 4 million residents in Southeastern Michigan, delivered at various points in the system at adequate pressure to meet our customers' needs. The water provided is in conformance to applicable standards as required by Michigan's Safe Drinking Water Act. The department furnishes sufficient water pressure and pipeline service to assure acceptable fire protection.

The Water system serves a total population of nearly 4 million people in Detroit and in 125 other communities within a 1,011 square mile service area in southeastern Michigan. The main administrative offices are located at 735 Randolph in downtown Detroit. Approximately 3,400 miles of transmission and distribution mains within the City of Detroit, and 790 miles of transmission lines in the remaining service area are owned and maintained by the department.

GOALS

1. Implement the policies of the Board, Charter requirements and Federal mandates for supplying water and sewerage services.
2. Provide adequate level of trained personnel to operate the water and sewerage system.
3. To inform the public of agency operations, especially with regard to sewerage operations.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$289,595,200	\$289,595,200
REVENUES	<u>289,585,200</u>	<u>289,595,200</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	2,097	2,097

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00085 Administration		
411010 Office of the Director	11	152,514
411020 Public Affairs Division	33	1,201,084
411030 Document Management	0	181,289
411040 General Staff Services	0	7,260,241
411050 General Departmental Services	0	4,274,024
411060 Human Resources	0	16,745
411070 Safety	0	729,946
411080 Security	130	3,506,447
411095 Capital Management	0	1,610
411100 Print Shop	0	204,346
411110 Information Systems Administrative Services	50	5,675,333
411200 Contracts and Grants	35	1,216,596
411220 Commercial Operations	217	5,793,147
411225 Customer Billing	0	270,020
411230 Customer Service - Detroit	0	33,152
411235 Collections	0	19,374
411240 Addressograph	0	597,533
411245 Meter Reading	0	108,888
411250 Meter Operations	88	2,647,389
411255 Meter Records	0	10,028
411260 Meter Shop	0	103,973
411265 Meter Instrumentation Shop	0	109,752
411280 Systems Operations Control	38	2,911,149
411290 Water Technical Services	7	692,123
411300 Operations Services	17	760,773
411310 Pumping Station - Ford Road	0	5,911,800
Administration Appro Total	626	44,389,276
00086 Financial Services Group		
412010 Office of Assistant Director of Financial Svc Gr	2	(269,257)
412020 Financial Administrative Services	10	638,109
412030 Budget/Fiscal Reporting	0	10,626
412040 Rates	0	2,231
412080 General Accounting Administrative Services	64	1,841,992
412090 Financial Reporting	0	50,600
412100 Fixed Assets/Inventory/Payables	0	26,680
412110 Cash Management	0	44,160

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00086 Financial Services Group		
412220 Purchasing	36	1,124,010
412230 Material Management	90	2,465,689
412235 Water Plant Stores	0	14,568
412240 West Yard Warehouse	0	4,685
412245 CSF - Warehouse	0	15,652
412250 Inventory Control	0	6,050
412255 Inventory Audit	0	4,105
Financial Services Group Appro Total	202	5,979,900
00087 Asset Maintenance Group		
414010 Office of Assistant Director Asset Management	6	(416,831)
414130 Mechanical Operations Administration	294	10,298,352
414140 Ground Maintenance	0	57,128
414150 Field Operations	0	3,244,287
414160 Mechanical Maintenance	0	1,270,888
414200 Water Board Building	48	2,002,269
414240 Central Yard	515	28,452,125
414250 East Yard	0	116,618
414260 West Yard	0	396,950
414270 North Yard	0	109,000
414350 Fire Hydrant Maintenance	0	140,000
414360 Central Service Facility	1	2,120,405
Asset Maintenance Group Appro Total	864	47,791,191
00088 Water Operations Group		
415010 Office of Assistant Director of Water Operations	8	(1,480,410)
415020 Water Works Park	55	12,976,742
415030 Springwells Plant	52	11,633,403
415040 Northeast Plant	30	9,483,481
415050 Southwest Plant	33	6,804,605
415060 Lake Huron Plant	27	11,085,481
415390 Water Quality	20	2,839,827
Water Operations Group Appro Total	225	53,343,129
00163 Debt Service and Maintenance		
417010 Bond Principle & Interest Redemption Fund	0	95,583,800
Debt Service and Maintenance Appro Total	0	95,583,800

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00164 Water System Improvements		
414170 Purchase-Automotive	0	2,500,000
414190 Purchase General Equipment	0	5,000,000
417030 Improvement and Extension Water System	0	29,182,700
Water System Improvements Appro Total	0	36,682,700
00583 Water Extraordinary Repair and Replacement		
417060 Water Extraordinary Repair and Replacement	0	734,500
Water Extraordinary Repair and Replacement Appro Total	0	734,500
05733 Reserve Deposit		
417020 Debt Service Reserve	0	1,794,200
Reserve Deposit Appro Total	0	1,794,200
05817 Engineering Services - Water		
413010 Office of Assistant Director of Engineering Serv	2	49,692
413020 Engineering Administrative Support	178	3,166,685
413030 Field Engineering Group	0	27,710
413040 Water System	0	24,958
413050 Facilities Design	0	27,459
Engineering Services - Water Appro Total	180	3,296,504
Enterprise Fund Group Total	2,097	289,595,200
AGENCY APPROPRIATION TOTAL	2,097	289,595,200

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A41000 Water Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00163 Debt Service and Maintenance		
417010 Bond Principle & Interest Redemption Fund		2,948,100
Debt Service and Maintenance Appro Total		<u>2,948,100</u>
00164 Water System Improvements		
417030 Improvement and Extension Water System		250,000
Water System Improvements Appro Total		<u>250,000</u>
00583 Water Extraordinary Repair and Replacement		
417060 Water Extraordinary Repair and Replacement		1,163,500
Water Extraordinary Repair and Replacement Appro Total		<u>1,163,500</u>
04826 Revenue - Water Receiving		
416010 Sale of Water City of Detroit		275,591,200
Revenue - Water Receiving Appro Total		<u>275,591,200</u>
10257 Water Construction Bond Fund Series 1999		
417135 Water Construction Bond Fund Series 1999		9,642,400
Water Construction Bond Fund Series 1999 Appro Total		<u>9,642,400</u>
Enterprise Fund Group Total		<u>289,595,200</u>
AGENCY REVENUE TOTAL		<u><u>289,595,200</u></u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 42 SEWERAGE

MISSION

The Detroit Water & Sewerage Department (DWSD) will exceed our customers' expectations through the innovative treatment and transmission of water and wastewater that promote healthy communities and economic growth.

DESCRIPTION

The Sewerage Disposal System is administratively part of DWSD, but maintained as a separate Fund in the City of Detroit Accounting System. DWSD operates one wastewater treatment plant which is located at 9300 W. Jefferson. This facility serves approximately 2.9 million people in Detroit and seventy-seven other communities in southeastern Michigan. DWSD's sewer system originated in 1836, and today consists of 14 pump stations, three storm water detention basins and a total of 3,000 miles of sewer lines that carry rainwater and wastewater to the Wastewater Treatment Plant – the largest single-site wastewater treatment facility in the country.

The Sewerage Disposal System's primary role is to convey and treat the sanitary and combined sewage collected throughout the service area in accordance with applicable service agreements so that the public health is protected and the treated effluent discharged to the Detroit River is in compliance with the limits established by the Department's National Pollution Discharge Elimination System Permit and other applicable laws, rules and regulations imposed by the Federal Court, the U.S. Environmental Protection Agency, Wayne County, Michigan Department of Environmental Quality and the Division of Public Health regarding wastewater, air pollution and solid waste disposal.

The plant has the capacity to treat sanitary sewerage of a maximum flow of 859 million gallons per day (mgd) and a capacity to treat up to 1,520 mgd of a combination of sanitary and storm flow while consistently meeting or exceeding permit requirements for effluent quality. The plant also produces approximately 1,000,000 wet tons of wastewater residuals each year which are either incinerated in compliance with applicable air pollution control laws or transported to commercially operated landfills in western Wayne and Macomb Counties.

GOALS

1. To implement the policies of the Board, Charter requirements and Federal mandates for supplying water and sewerage services.
2. To provide an adequate level of trained personnel to operate the water and sewerage systems.
3. To inform the public of agency operations, especially with regard to sewerage operations.
4. To obtain timely approvals of grant amendments and/or loan applications from State and Federal agencies.

DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$484,218,799	\$484,218,799
REVENUES	<u>484,218,799</u>	<u>484,218,799</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	1,301	1,301

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00089 Administration		
421010 Office of the Director	0	345,578
421020 Public Relations	0	1,201,084
421030 Document Management	7	181,290
421040 General Staff Services	0	7,294,964
421050 General Departmental Services	0	3,471,785
421060 Human Resources	0	16,745
421070 Safety	8	465,808
421080 Security	0	3,506,446
421090 Office of Program Management Assistance	19	2,256,103
421095 Capital Management	0	1,610
421100 Print Shop	3	204,347
421110 Information Systems Administrative Services	0	5,675,333
421200 Contracts and Grants	0	1,216,598
421220 Commercial Operations	0	5,788,489
421225 Customer Billing	0	270,000
421230 Customer Service - Detroit	0	33,152
421235 Collections	0	19,374
421240 Addressograph	0	597,533
421245 Meter Reading	0	108,888
421250 Meter Operations	0	1,758,584
421255 Meter Records	0	26,636
421260 Meter Shops	0	5,400
421265 Meter Instrumentation Shop	0	55,986
421310 Pumping Station - Belle Isle	0	1,925,000
Administration Appro Total	37	36,426,733
00090 Financial Services Group		
422010 Office of Assist Director Financial Services Gro	0	(232,303)
422020 Financial Administrative Services	0	649,433
422030 Budget/Fiscal Reporting	0	10,626
422040 Rates	0	2,231
422080 General Accounting Administrative Services	0	1,841,994
422090 Financial Reporting	0	50,600
422100 Fixed Assets/Inventory/Payables	0	26,680
422110 Cash Management	0	44,160
422220 Purchasing	0	1,100,076
422230 Materials Management	0	1,637,754

CITY OF DETROIT
FISCAL 2003/2004 BUDGET

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00090 Financial Services Group		
422235 Wastewater Plant Stores	0	27,583
422240 Sewerage Secondary Stores	0	3,740
422250 Inventory Control	0	1,020
422255 Inventory Audit	0	1,743
Financial Services Group Appro Total	0	5,165,337
00161 Asset Maintenance Group		
424010 Office of Assistant Director Asset Management	0	(285,931)
424120 Mechanical Operations Administration	0	6,900,027
424130 Ground Maintenance	0	74,707
424140 Field Operations	0	1,159,432
424150 Mechanical Maintenance	0	1,660,847
424190 Water Board Building	0	1,782,008
Asset Maintenance Group Appro Total	0	11,291,090
00162 Wastewater Plant Operations		
425010 Office of Assistant Director of Wastewater Opera	6	(3,522,907)
425020 Plant Administration	960	68,559,683
425030 Analytical Laboratory	0	1,349,500
425040 Control System Engineering	0	859,000
425060 Document Control	0	201,552
425070 Treatment Plant Maintenance	0	12,708,333
425080 Operations Laboratory	0	79,100
425090 Plant Engineering	0	15,000
425100 Process Engineering	0	10,393,369
425110 Training	0	95,000
425120 Treatment Operations	0	31,348,100
425130 Industrial Waste Control Administration	0	737,116
425140 I. W. C. Field Monitoring	120	6,843,674
425150 I. W. C. Program Operations	0	3,725,500
425395 Puritan / Fenkell	0	658,000
Wastewater Plant Operations Appro Total	1,086	134,050,020
00168 Interest and Bond Redemption		
427010 Bond Principle & Interest Redemption Fund	0	120,461,100
Interest and Bond Redemption Appro Total	0	120,461,100

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00169 Sewerage System Improvements		
424160 Purchases-Automotive	0	8,500,000
427030 Sewerage System Improvements	0	40,486,700
Sewerage System Improvements Appro Total	0	48,986,700
00443 Extraordinary Repairs and Replacement		
427040 Extraordinary Repair & Replacement	0	109,100
Extraordinary Repairs and Replacement Appro Total	0	109,100
04168 Sewage Bond Fund		
427050 Sewerage Bond Fund Construction	0	123,571,000
Sewage Bond Fund Appro Total	0	123,571,000
05735 Sewerage Reserve Deposit		
427025 Sewerage Reserve Deposit	0	1,090,900
Sewerage Reserve Deposit Appro Total	0	1,090,900
05831 Engineering Services - Sewage		
423010 Office of Assistant Director of Engineering Serv	0	(184,505)
423020 Engineering Administrative Services	178	3,210,508
423030 Field Engineering Group	0	9,597
423040 Wastewater Design	0	19,908
423050 Sewerage System	0	11,311
Engineering Services - Sewage Appro Total	178	3,066,819
Enterprise Fund Group Total	1,301	484,218,799
AGENCY APPROPRIATION TOTAL	1,301	484,218,799

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A42000 Sewerage Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00168 Interest and Bond Redemption		
427010 Bond Principle & Interest Redemption Fund		4,932,900
Interest and Bond Redemption Appro Total		<u>4,932,900</u>
00169 Sewerage System Improvements		
427030 Sewerage System Improvements		362,900
Sewerage System Improvements Appro Total		<u>362,900</u>
00443 Extraordinary Repairs and Replacement		
427040 Extraordinary Repair & Replacement		1,289,100
Extraordinary Repairs and Replacement Appro Total		<u>1,289,100</u>
00838 State Revenue Sharing - State Revolv Fund Loan		
427100 Sewer State Revolving Loan Fund		135,686,100
State Revenue Sharing - State Revolv Fund Loan Appro Total		<u>135,686,100</u>
04828 Revenue - Sewerage Receiving		
426010 Sewage Disposal -City of Detroit		340,992,699
Revenue - Sewerage Receiving Appro Total		<u>340,992,699</u>
04829 Revenue - Sewerage Operation - Maintenance		
426012 Swg Opr Maint Revenue Center		955,100
Revenue - Sewerage Operation - Maintenance Appro Total		<u>955,100</u>
Enterprise Fund Group Total		<u>484,218,799</u>
AGENCY REVENUE TOTAL		<u>484,218,799</u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 44 ZOOLOGICAL INSTITUTE

MISSION

The mission of the Detroit Zoological Institute (DZI) is: "Celebrating and Saving Wildlife."

DESCRIPTION

The Zoological Institute operates three facilities: the 125-acre Detroit Zoological Park located in the cities of Royal Oak and Huntington Woods, the 13-acre Belle Isle Zoo and the Belle Isle Aquarium, the nation's oldest continuously operating freshwater aquarium. In Fiscal Year 2003-04 the Institute will assume responsibility of the Belle Isle Nature Center, and will begin its conversion to the Belle Isle Nature Zoo through programmatic changes and the planning and design of capital renovations.

The Detroit Zoological Institute features 52 major exhibits, representing over 7,533 mammals, birds, reptiles, amphibians, fishes, and invertebrates of 600 species, 92 of which are endangered or threatened, and 10 of which are recognized as extinct in the wild.

The DZI entertains and educates approximately 1,300,000 visitors annually. At the Detroit Zoo, over 2,000 parking spaces are available to zoo visitors in both surface lots and covered structures. Also available are nine refreshment stands and four souvenir shops. Visitors to the Detroit Zoo may also elect to ride on the miniature railroad, which operates seasonally.

As part of its commitment to conservation and education, the DZI participates in more than 35 Species Survival Plans and many other conservation programs, and provides formal and informal educational programs, which reach over 400,000 school children each year.

GOALS

1. Demonstrate leadership in wildlife conservation and animal welfare.
2. Provide a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature.
3. Inspire our community with engaging, meaningful and memorable experiences.
4. Provide innovative Zoological facilities that contribute to the region's economic vitality.
5. Demonstrate organizational excellence consistent with a commitment to outstanding service and progressive resource management.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$14,124,132	\$2,200,000	\$16,324,132
REVENUES	<u>9,294,047</u>	<u>2,200,000</u>	<u>11,494,047</u>
NET TAX COST	\$ 4,830,085	\$ 0	\$ 4,830,085
POSITIONS	186		186

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A44000 Zoological Institute Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00171 General Administration		
440010 Zoological Institute Office of the Director	5	639,317
440030 Technology & Info. Services	1	154,964
440040 Human Resources	0	132,753
440060 Sales/Advertising	1	199,363
440075 Park Rentals	1	85,238
440080 Business Activities	8	1,943,575
General Administration Appro Total	16	3,155,210
00172 Main Zoo Operations		
440100 Guest Relations	30	1,061,144
440110 Security	1	470,637
440120 Miniature Railroad	7	289,051
440130 Grounds Maintenance	10	545,492
440140 Horticulture	3	192,927
440150 Buildings	12	1,281,264
440170 Education	4	266,375
440180 WIG	8	432,168
440190 Veterinary Care	6	503,485
440200 Mammals	40	2,173,358
440205 Reptiles	6	381,317
440215 Animal Division Specialists	4	294,875
440220 Birds	14	779,599
440225 Amphibians	6	355,719
440230 Animal Care Administration	1	589,449
Main Zoo Operations Appro Total	152	9,616,860
00175 Belle Isle Activities		
440240 BIA Maintenance	0	78,090
440250 BIA Security	0	28,546
440270 Aquarium	7	488,180
440290 BIZ Security	0	100,000
440320 BIZ Education	5	265,293
440330 BIZ Animal Care	6	391,953
Belle Isle Activities Appro Total	18	1,352,062
General Fund Group Total	186	14,124,132

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A44000 Zoological Institute Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
00845 1994 Zoo Capital Improvements		
440340 Capital Imp. Bonds	0	2,200,000
1994 Zoo Capital Improvements Appro Total	0	2,200,000
Capital Projects Fund Group Total	0	2,200,000
AGENCY APPROPRIATION TOTAL	186	16,324,132

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A44000 Zoological Institute Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00171 General Administration		
440060 Sales/Advertising		252,000
440075 Park Rentals		250,000
440080 Business Activities		100
General Administration Appro Total		502,100
00172 Main Zoo Operations		
440090 Concession Activities		623,300
440100 Guest Relations		6,640,697
440101 State Cultural Reimbursement		1,166,300
440120 Miniature Railroad		216,000
440170 Education		35,150
440230 Animal Care Administration		500
Main Zoo Operations Appro Total		8,681,947
00175 Belle Isle Activities		
440270 Aquarium		110,000
Belle Isle Activities Appro Total		110,000
General Fund Group Total		9,294,047
Capital Projects Fund Group		
00845 1994 Zoo Capital Improvements		
440340 Capital Imp. Bonds		2,200,000
1994 Zoo Capital Improvements Appro Total		2,200,000
Capital Projects Fund Group Total		2,200,000
AGENCY REVENUE TOTAL		11,494,047

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 50 AUDITOR GENERAL

MISSION

The mission of the Office of the Auditor General (OAG) is to act as an independent, full-service appraisal function to examine and evaluate the City's activities in order to improve the accountability for public funds and to improve the operations of City government. We promote the economy, efficiency, and effectiveness of City government, and protect against fraud, waste, and abuse, by conducting independent audits, investigations, and evaluations; by keeping the City Council and the Mayor fully and currently informed of our work; by committing to total quality; by adhering to the professional standards of the auditing profession; and by promoting an atmosphere of mutual trust, honesty, and integrity among OAG staff and the people we serve.

DESCRIPTION

The OAG performs audits of each City agency and prepares written reports that convey the resultant audit findings and recommendations to the City Council, the Mayor, and the management of each agency.

The OAG also performs special projects and other work, as requested by City Council, as initiated internally, or as required by City Code. Many of these projects result in formal reports or other communications to City Council. The Office also analyzes the Mayor's proposed City budget for City Council each fiscal year.

The annual financial audits of the City and its federal financial assistance programs are performed by qualified outside auditors hired by the Office of the Auditor General.

GOALS

1. Improve the auditing and consulting capabilities of the OAG staff.
2. Improve the quality and timeliness of audit reports.
3. Complete a minimum of ten performance audits and ten financial audits.
4. Identify opportunities for expense savings and increased revenues.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$3,294,648	\$3,294,648
REVENUES	<u>200,000</u>	<u>200,000</u>
NET TAX COST	\$3,094,648	\$3,094,648
POSITIONS	30	30

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A50000 Auditor General

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00261 Auditing Operations		
500010 Administration & General Office	5	691,870
500020 Auditing-Operations	21	2,368,778
Auditing Operations Appro Total	26	3,060,648
11195 Risk Management Council		
500095 Risk Management Council	4	234,000
Risk Management Council Appro Total	4	234,000
General Fund Group Total	30	3,294,648
AGENCY APPROPRIATION TOTAL	30	3,294,648

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A50000 Auditor General

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00261 Auditing Operations		
500020 Auditing-Operations		200,000
Auditing Operations Appro Total		<u>200,000</u>
General Fund Group Total		<u>200,000</u>
AGENCY REVENUE TOTAL		<u><u>200,000</u></u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 51 ZONING APPEALS BOARD

MISSION

As a quasi-judicial body, the Board's mission is to hear and rule on appeals for relief or relaxation of the provisions and requirements of the zoning ordinance from any person, firm, partnership or corporation or by any officer, department, commission, board or bureau of the City aggrieved by a decision of an enforcing officer or any decision made by the Buildings and Safety Engineering Department, where rigid enforcement could cause the appellant undue hardship or jeopardize equity prior to the effective date of the zoning ordinance or prevent proper utilization of property.

DESCRIPTION

The Board conducts investigations and public hearings to determine whether variances, exceptions or modifications of approved regulated uses of land will be in the best interest of the public and that the spirit and intent of the zoning ordinance is upheld.

GOALS

1. Make all zoning decisions necessary to assure that City of Detroit land use is congruent with the spirit and intent of the Ordinance.
2. Make just decisions as they affect the applicant, the people in the immediate vicinity of the property in question and the general public.
3. Respond to City Council and administration referrals.
4. Develop recommendations for amendments to the Zoning Ordinance where appropriate and necessary.
5. Enhance the quality of services to customers, both citizens and businesses, through improved land use and planning technology.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL</u> <u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$973,276	\$973,276
REVENUES	<u>120,000</u>	<u>120,000</u>
NET TAX COST	\$853,276	\$853,276
POSITIONS	16	16

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A51000 Board of Zoning Appeals

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00183 Land Use Controls		
510010 Board of Zoning Appeals Ordinance Administration	16	973,276
Land Use Controls Appro Total	16	973,276
General Fund Group Total	16	973,276
AGENCY APPROPRIATION TOTAL	16	973,276

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A51000 Board of Zoning Appeals

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00183 Land Use Controls		
510010 Board of Zoning Appeals Ordinance Administration		120,000
Land Use Controls Appro Total		<u>120,000</u>
General Fund Group Total		<u>120,000</u>
AGENCY REVENUE TOTAL		<u><u>120,000</u></u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 52 CITY COUNCIL

MISSION

The mission of the City Council is to promote the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions.

DESCRIPTION

The City Council is the City's legislative body. Among the functions performed by Council are: the enactment and amendment of laws (ordinances) governing the operation of the City; approval and monitoring of contracts involving City business; approval and monitoring of City Budget and amendments; approval of City appropriations for grant funds and amendments; approval of the sale or disposition of City property; approval of the settlement of civil litigation involving the City; receipt of complaints, petitions and reports affecting the operation of the City or the well being of its citizens; investigation and monitoring the affairs of the City, its administration and the conduct of City agencies; advocacy action on behalf of citizens; approval of the Master Plan and Five Year Capital Agenda; and appointments to certain Boards and Commissions.

To assist the City Council in its' tasks, the Council is assisted by the following staff: an Auditor General to advise both the Legislative and Executive branches on the City's fiscal operations and management; the Ombudsperson to investigate and seek to resolve complaints against City government; a Planning Commission to advise on matters pertaining to the social, physical and economic development of the City, and act as the Zoning Commission; a Research and Analysis Division to research, monitor, evaluate and advise on matters referred them by the Council, particularly legal matters; a Fiscal Analyst to advise the council on budgetary and financial matters; and an Historic Designation Advisory Board, which is the "study committee" required for City historic designation under the Michigan Local Historic Districts Act.

GOALS

1. Exercise Legislative powers of the City.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	TOTAL
EXPENDITURES	\$16,492,759	\$1,801,000	\$18,293,759
REVENUES	<u>2,175</u>	<u>1,801,000</u>	<u>1,803,175</u>
NET TAX COST	\$16,490,584	\$ 0	\$16,490,584
POSITIONS	109	0	109

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00269 City Legislative Functions		
520009 City Council Appointed Board of Review	0	100,000
520011 City Council Research and Analysis	24	3,076,233
520012 City Council Charter Committees	0	167,800
520014 Special Consultants	0	90,000
520016 City Council-Administration	12	3,540,048
520017 City Council Fiscal Analysis	4	559,936
520018 Historic Designation Advisory Board	4	590,253
520019 City Planning Commission	16	1,790,113
City Legislative Functions Appro Total	60	9,914,383
00922 Council President Office		
520020 City Council President Office	8	931,056
Council President Office Appro Total	8	931,056
00923 Council Member Office 1		
520030 City Council Member Office 1	5	680,915
Council Member Office 1 Appro Total	5	680,915
00924 Council Member Office 2		
520040 City Council Member Office 2	5	680,915
Council Member Office 2 Appro Total	5	680,915
00925 Council Member Office 3		
520050 City Council Member Office 3	5	680,915
Council Member Office 3 Appro Total	5	680,915
00926 Council Member Office 4		
520060 City Council Member Office 4	5	680,915
Council Member Office 4 Appro Total	5	680,915
00927 Council Member Office 5		
520070 City Council Member Office 5	5	680,915
Council Member Office 5 Appro Total	5	680,915
00928 Council Member Office 6		
520080 City Council Member Office 6	5	680,915
Council Member Office 6 Appro Total	5	680,915
00929 Council Member Office 7		
520090 City Council Member Office 7	5	680,915

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00929 Council Member Office 7		
520090 City Council Member Office 7	5	680,915
Council Member Office 7 Appro Total	5	680,915
00930 Council Member Office 8		
520100 City Council Member Office 8	5	680,915
Council Member Office 8 Appro Total	5	680,915
11189 HIV AIDS STD Coord Comm		
520105 HIV AIDS STD Coord Comm	0	50,000
HIV AIDS STD Coord Comm Appro Total	0	50,000
11190 Women's Coord Comm		
520115 Women's Coord Comm	1	150,000
Women's Coord Comm Appro Total	1	150,000
General Fund Group Total	109	16,492,759
Special Revenue Fund Group		
05081 Historic Designation Advisory Board BG		
520120 Historic Designation Advisory Board	0	25,000
Historic Designation Advisory Board BG Appro Total	0	25,000
06623 Community Development Planning BG		
520130 Community Develop Planning Block Grant	0	176,000
Community Development Planning BG Appro Total	0	176,000
11300 Targeted Minor Home Repair		
520125 Targeted Minor Home Repair	0	1,600,000
Targeted Minor Home Repair Appro Total	0	1,600,000
Special Revenue Fund Group Total	0	1,801,000
AGENCY APPROPRIATION TOTAL	109	18,293,759

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A52000 City Council

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00269 City Legislative Functions		
520011 City Council Research and Analysis		2,175
City Legislative Functions Appro Total		<u>2,175</u>
General Fund Group Total		<u><u>2,175</u></u>
Special Revenue Fund Group		
05081 Historic Designation Advisory Board BG		
520120 Historic Designation Advisory Board		25,000
Historic Designation Advisory Board BG Appro Total		<u>25,000</u>
06623 Community Development Planning BG		
520130 Community Develop Planning Block Grant		176,000
Community Development Planning BG Appro Total		<u>176,000</u>
11300 Targeted Minor Home Repair		
520125 Targeted Minor Home Repair		1,600,000
Targeted Minor Home Repair Appro Total		<u>1,600,000</u>
Special Revenue Fund Group Total		<u><u>1,801,000</u></u>
AGENCY REVENUE TOTAL		<u><u>1,803,175</u></u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 53 OMBUDSPERSON

MISSION

The mission of the Ombudsman Office is to serve the people by investigating and seeking to resolve complaints against departments and agencies of City government.

DESCRIPTION

The office of the Ombudsperson was established to receive, investigate, and seek to resolve all justified citizen complaints against City government including any action, omission, decision, recommendation, practice or procedure of any agency. The agency also reviews investigations and hearings of City agencies having subpoena power to determine if same were conducted fully and fairly; recommends change where investigation reveals that modification, addition, or elimination of an act or procedure is warranted; establishes and perfects complaint investigative procedures and maintains records to determine areas of administrative or service failure; institutes original investigation into areas where compiled data reveals problems of similar or recurring nature; and provides information and assistance and recommends alternative action when citizen complaints do not fall within the jurisdiction of service rendered by the City of Detroit.

GOALS

1. Provide efficient, quality and user-friendly service to the public.
2. Restore citizen confidence where misunderstanding, error, and omission have decreased confidence in government.
3. Investigate areas of inadequate, archaic or inequitable ordinances, policies not consistently applied, and inequitable or inadequate administrative or service procedures.
4. Advance innovative and practical recommendations to resolve recurring complaints.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$1,547,288	\$1,547,288
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$1,547,288	\$1,547,288
POSITIONS	11	11

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A53000 Ombudsperson

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00182 Investigation of Complaints		
530010 Ombudsperson Investigation of Complaints	11	1,547,288
Investigation of Complaints Appro Total	11	1,547,288
General Fund Group Total	11	1,547,288
AGENCY APPROPRIATION TOTAL	11	1,547,288

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 60 36TH DISTRICT COURT

MISSION

The mission of the 36th District Court is to administer justice with fairness, equality and integrity, resolve matters before the court in a timely manner with trained and motivated staff, and provide courteous and prompt service in a manner that inspires public trust and confidence.

DESCRIPTION

The 36th District Court is a limited jurisdiction court serving the City of Detroit. The Court has exclusive jurisdiction in all litigation up to \$25,000 and handles small claims and landlord/tenant proceedings. The 36th District Court handles a large volume of civil infraction traffic violations, drunk driving, misdemeanor and felony arraignments, and some parking violations, among various other court responsibilities. Criminal jurisdiction includes all misdemeanor criminal offenses and preliminary examination of felony offenses. Annual case filings exceed 450,000, the majority of which are handled in the Traffic and Ordinance Division. Michigan's largest limited jurisdiction court, the 36th District Court has 31 judges, 6 magistrates, and approximately 464 employees at a single location in downtown Detroit. The 36th District Court is one of the busiest courts in the nation. On a monthly basis more than 160,000 citizens conduct business at the court and in excess of 65,000 telephone inquiries are received.

GOALS

1. Maintain and insure speedy, efficient and just litigation on all cases before the Court.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$47,716,997	\$47,716,997
REVENUES	<u>19,488,516</u>	<u>19,488,516</u>
NET TAX COST	\$28,228,481	\$28,228,481
POSITIONS	508	508

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A60000 36th District Court

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00393 District Court		
600010 Direct Costs	31	11,546,092
District Court Appro Total	31	11,546,092
00663 36th District Security Reimbursement		
600035 Court Security Reimbursement	0	5,929,184
36th District Security Reimbursement Appro Total	0	5,929,184
05715 State Transferred Functions		
600015 Civil	97	4,368,648
600020 Traffic	95	3,726,920
600025 Docket Control	98	6,893,419
600033 Probation	52	2,905,790
600045 Information Services	33	1,852,057
600055 Real Estate	19	886,511
600065 Criminal	21	1,288,343
600070 Chief Judge	15	1,283,738
600075 Personnel	12	790,533
600080 Judicial Assistant	7	446,759
600085 Procurement	8	372,986
600090 Fiscal Services	8	573,438
600095 Central Records	5	186,328
600100 Court Administration	2	4,079,295
600105 Employee Relations	5	336,956
State Transferred Functions Appro Total	477	29,991,721
11194 Drug Court		
600155 Drug Court	0	250,000
Drug Court Appro Total	0	250,000
General Fund Group Total	508	47,716,997
AGENCY APPROPRIATION TOTAL	508	47,716,997

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A60000 36th District Court

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00393 District Court		
600010 Direct Costs		2,143,516
District Court Appro Total		<u>2,143,516</u>
05715 State Transferred Functions		
600015 Civil		2,050,000
600020 Traffic		14,315,000
600055 Real Estate		750,000
600065 Criminal		40,000
600100 Court Administration		190,000
State Transferred Functions Appro Total		<u>17,345,000</u>
General Fund Group Total		<u>19,488,516</u>
AGENCY REVENUE TOTAL		<u>19,488,516</u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 70 CITY CLERK

MISSION

The mission of the City Clerk's Office is to conduct seminars and voter education outreach for the registered voters of the City of Detroit; to serve as Clerk to the City Council, Chief Elections Officer of the City and custodian of the Corporate Seal; to certify official documents and provide custody of official City documents; to administer oaths and take affidavits, and to exercise other powers and duties as provided by law.

DESCRIPTION

The Office of the City Clerk meets the Goals of the Agency as defined by the City Charter and serves as the keeper of records on behalf of the City of Detroit regarding the business transactions of the Legislative and Executive Branches of government. It also maintains the custodial role of the Corporate Seal of the city and all duties including certification and administration of all official city documents, oaths, affidavits, including provision for responding to citizens, et.al requests for information and exercising the power and duties as prescribed by law and the City Charter. In order to meet this broad goal and attending objectives, inclusive of developing measures of performance and outcomes, requires ongoing planning, implementation strategies and incorporating goal based budgeting processes for effective management and the provision of quality services.

Additional duties and responsibilities of the City Clerk as prescribed by Charter are to serve as the Chair of the Election Commission and perform oversight duties for the Department of Elections and general supervision for all elections that take place in the City of Detroit.

GOALS

1. Carry out the directions of the City Council as efficiently as possible.
2. Maintain the records of the City for citizens and other City departments.
3. Administer specific citizens information and communications programs.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$4,196,957	\$4,196,957
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$4,196,957	\$4,196,957
POSITIONS	33	33

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A70000 City Clerk

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00265 City Clerk Operations		
700010 Office Of The City Clerk	11	2,285,564
700020 Citizens Patrol Support	1	343,837
700030 City Council Support Staff	21	1,567,556
City Clerk Operations Appro Total	33	4,196,957
General Fund Group Total	33	4,196,957
AGENCY APPROPRIATION TOTAL	33	4,196,957

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 71 DEPARTMENT OF ELECTIONS

MISSION

The mission of the Department of Elections is to conduct and maintain voter registration for all eligible residents of the City of Detroit, and to administer all Federal, State, County and City Elections as required by law with full service, including voter education to all residents in compliance with Michigan election law.

DESCRIPTION

The City Clerk and the Election Commission work together with the Department of Elections' staff in directing all activities pertaining to voter registration, maintenance of registration records, the conduct of elections, the canvassing of returns, and the maintenance and repair of voting equipment, as well as the recruitment and training of qualified precinct workers.

GOALS

1. Increase participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$8,895,023	\$8,895,023
REVENUES	<u>1,131,660</u>	<u>1,131,660</u>
NET TAX COST	\$7,763,363	\$7,763,363
POSITIONS	101	101

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A71000 Department of Elections

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00181 Conduct of Elections		
710010 Administration	11	1,840,836
710011 Computer Systems Support	8	833,197
710012 Registration	58	2,527,320
710013 Voter Education	0	250,000
710014 Technical Service and Equipment Support	7	407,344
710015 Computerized Registration and Tabulation	0	645,293
710016 Training	9	834,027
710022 Presidential Primary 2004	0	1,129,160
710028 Technical Service and Supply Support	8	427,846
Conduct of Elections Appro Total	101	8,895,023
General Fund Group Total	101	8,895,023
AGENCY APPROPRIATION TOTAL	101	8,895,023

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A71000 Department of Elections

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00181 Conduct of Elections		
710012 Registration		2,500
710022 Presidential Primary 2004		1,129,160
Conduct of Elections Appro Total		<u>1,131,660</u>
General Fund Group Total		<u>1,131,660</u>
AGENCY REVENUE TOTAL		<u><u>1,131,660</u></u>

CITY OF DETROIT FISCAL 2003/04 BUDGET

AGENCY 72 LIBRARY

MISSION

The mission of the Detroit Public Library (DPL) is to support and enhance the quality of life in the City of Detroit and the State of Michigan, by providing library and information services that meet the cultural, professional, educational and recreational needs of our customers.

DESCRIPTION

The Detroit Public Library serves as the city's information hub and a statewide educational and informational resource. The Main Library has a collection of over 5.8 million items; including books, current periodicals, extensive audio, video and DVD collections, manuscripts, sheet music, scores, photographs, pictures and a very comprehensive collection of Federal documents from the 19th – 21st centuries. Twenty-three neighborhood branches, with collections in excess of 1.4 million items, serve as community centers, providing informational services that are unique to their communities. Over 500 public access computers provide customers with Internet access. Computer assistance and training is available at most library locations.

GOALS

1. Provide quality customer service in an environment of continuous improvement.
2. Provide access to a variety of resources and services that meets the informational needs of the community.
3. Meet the technological needs of a diverse community of users and staff.
4. Increase the awareness and utilization of library services.
5. Maximize the resources of the library through the effective use of assets and the development of innovative financial operational strategies.
6. Provide an environment that fosters innovation, risk-taking and effective internal and external communication.
7. Serve as a state resource for other libraries and residents of Michigan.
8. Provide cultural and informational programs in response to the community's interest and needs.
9. Improve community access to system-wide electronic resources through remote access and customer authentication from the home or office.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>OTHER</u>	<u>TOTAL</u>
EXPENDITURES	\$38,140,465	\$38,140,465
REVENUES	<u>38,140,465</u>	<u>38,140,465</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	476	476

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10887 Burton Historical Collection		
720161 Burton Historical Collection	0	0
Burton Historical Collection Appro Total	0	0
General Fund Group Total	0	0
Special Revenue Fund Group		
00189 Main Library		
720020 Asst. Dir. Main Library	1	112,569
720033 DPL - Children's Library Services	14	629,066
720041 DPL - TIP, GI and Business & Finance	27	1,359,306
720051 DPL - Sociology, Economics and PRE	20	896,381
720101 DPL -Music, Performing Arts and Art & Literature	18	849,306
720110 Technology & Science	15	738,736
720120 National Automotive History Collection	6	337,029
720150 History & Travel	3	160,765
720160 Burton Historical Collection	10	619,650
720191 DPL - Municipal Reference Library	5	315,565
720470 Government Documents	3	142,359
720650 Security	14	742,390
Main Library Appro Total	136	6,903,122
00190 Branch Services		
720201 DPL - Asst. Director Branch Services	2	196,456
720210 Chaney	7	387,347
720220 Hubbard	7	356,280
720230 Redford	10	445,276
720240 Campbell	0	49,954
720250 Lincoln	7	358,740
720260 Jefferson	8	376,536
720270 Chase	7	357,783
720280 Monteith	7	363,541
720290 Franklin	10	472,488
720300 SIR/Douglass	26	1,261,808
720310 Elmwood Park	6	369,818
720320 Parkman	11	505,530
720330 Wilder	7	362,892

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
00190 Branch Services		
720340 Conely	7	362,930
720350 Chandler Park	7	357,636
720360 Bowen	8	407,189
720370 Knapp	7	359,105
720380 Edison	7	356,902
720390 Duffield	8	407,375
720400 Sherwood Forest	7	356,636
720410 Downtown	9	446,977
720420 Richard	7	358,306
720430 Mark Twain	5	299,751
720440 Gray	4	229,578
720441 Lothrop	0	15,080
Branch Services Appro Total	191	9,821,914
10454 DPL - Administrative Management		
720002 DPL - Administrative Operations	5	4,076,757
DPL - Administrative Management Appro Total	5	4,076,757
10455 DPL - Human Resources/Personnel		
720541 DPL - Library Human Resources	9	661,976
DPL - Human Resources/Personnel Appro Total	9	661,976
10456 DPL - Finance and Business Operations		
720571 DPL - Assc. Director - Finance & Business	14	1,571,997
720641 DPL - Contract Maintenance	0	1,054,000
DPL - Finance and Business Operations Appro Total	14	2,625,997
10457 DPL - Public Service Operations		
720011 DPL - Assc. Director - Public Services	7	523,011
720491 DPL - Print Shop	4	183,776
DPL - Public Service Operations Appro Total	11	706,787
10458 DPL - Marketing Services		
720451 DPL - Marketing Operations	7	537,036
DPL - Marketing Services Appro Total	7	537,036
10459 DPL - Technical Service Operations		
720171 DPL - Circulation	20	688,926
720461 DPL - Asst. Director - Tech Service Operations	1	4,793,819

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10459 DPL - Technical Service Operations		
720481 DPL - Bibliographic	12	633,882
720501 DPL - Technical Processing Services	17	697,697
720521 DPL - Database Management Services	5	1,097,481
DPL - Technical Service Operations Appro Total	55	7,911,805
10460 DPL - Facilities Maintenance Operations		
720621 DPL - Facilities Maintenance	25	3,106,626
720661 DPL - Shipping Services	9	329,097
720681 DPL - Grounds Maintenance	0	205,000
720731 DPL - Automotive Purchases	0	155,000
DPL - Facilities Maintenance Operations Appro Total	34	3,795,723
10461 DPL - Information System Operations		
720531 DPL - Assc. Director - Information Systems	14	1,099,348
DPL - Information System Operations Appro Total	14	1,099,348
Special Revenue Fund Group Total	476	38,140,465
AGENCY APPROPRIATION TOTAL	476	38,140,465

**CITY OF DETROIT
FISCAL 2003/2004 BUDGET**

A72000 Library

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10454 DPL - Administrative Management		
720002 DPL - Administrative Operations		38,140,465
DPL - Administrative Management Appro Total		<u>38,140,465</u>
Special Revenue Fund Group Total		<u>38,140,465</u>
AGENCY REVENUE TOTAL		<u><u>38,140,465</u></u>